The Honourable Ken Krawetz
Deputy Premier
Minister of Finance

SASKATCHEWAN PROVINCIAL BUDGET

12-13

KEEPING THE SASKATCHEWAN ADVANTAGE

ESTIMATES

SASKATCHEWAN

Estimates

For the Fiscal Year
Ending March 31
2013

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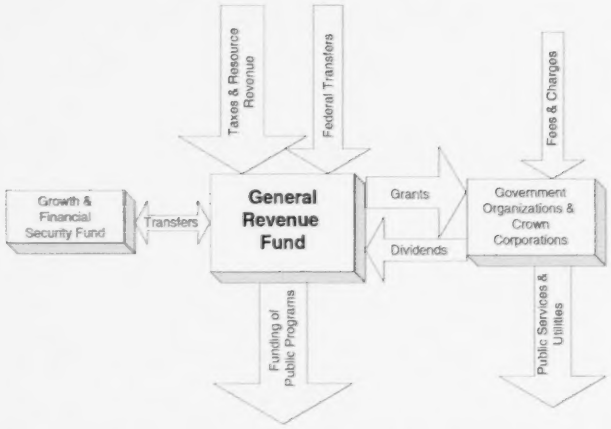
Province of Saskatchewan
2012-13 Estimates

Introduction

The 2012-13 Estimates represent the Government's detailed financial plan for the General Revenue Fund (GRF) presented to the Legislative Assembly for the fiscal year commencing April 1, 2012, and ending March 31, 2013.

In accordance with *The Financial Administration Act, 1993,* the Estimates are prepared by the Minister of Finance and outline the estimated expenses, revenues, loans, and investments of the GRF and any other information as determined by Treasury Board.



Principles and Concepts

Legislative Control

Estimates of the ministries are referred to one of four policy field committees for review. The Estimates of the Legislative Assembly and its Officers are reviewed by the Standing Committee on House Services. Once the review is complete, the Committees recommend approval to the Legislative Assembly which in turn passes an Appropriation Act to provide the recommended funding. Additional information about the Estimates process can be found on the Legislative Assembly's website under Legislative Committees (www.legassembly.sk.ca).

General Revenue Fund (GRF)

The GRF is the central accounting entity all public monies are deposited to and disbursed from, as authorized by the Legislative Assembly. Exceptions to this principle must be authorized by law.

Growth and Financial Security Fund (GFSF)

The Growth and Financial Security Act requires the GFSF to receive one-half of the GRF's pre-transfer surplus. The Act also allows the Minister of Finance to deposit into the Fund any significant and unexpected revenue as the Minister determines. Transfers from the GFSF to the GRF must be authorized by Treasury Board and made for the purpose of providing financial security and/or as a source of funding for programs that promote or enhance the economic development of Saskatchewan.

Estimates

The Financial Administration Act, 1993 requires that the Estimates contain any expenditures of money the Government plans or is committed to make from the GRF in the fiscal year. The Estimates also contain information regarding revenues and receipts as well as comparative information from the previous year. This additional information assists the Members of the Legislative Assembly in reviewing and reconciling the Estimates to the Government's budget.

The expenditure Estimates of ministries and agencies are reviewed by Treasury Board and approved by Cabinet. The Estimates of the Legislative Assembly and its Officers, except for the Provincial Auditor's Estimates, are reviewed and approved by the Board of Internal Economy. The Provincial Auditor's Estimates are approved by the Public Accounts Committee. These Estimates are presented by the Minister of Finance to the Legislative Assembly for final review and approval.

Budgetary and Non-Budgetary Expenditures

The expenditures in the Estimates are either budgetary or non-budgetary. Budgetary expenditures are those that are expenses of the Government and will impact the annual surplus of the GRF. Budgetary expenditures also include expenditures on capital assets that, from an accounting perspective, can be expensed over a period of time in excess of the fiscal year.

Non-budgetary expenditures are expenditures on loans, investments and advances that do not have an impact on the Government's annual surplus. Any decrease in the value of loans, investments and advances are shown as budgetary expenses.

Votes – Subvotes – Allocations

The Government assigns its major program areas and the enabling legislation to a minister who in turn has a ministry to deliver the programs and services. Typically, there is one budgetary Vote provided for a ministry or organization of Government.

Each Vote in turn may be divided into the Ministry's major program or functional areas called Subvotes. The Subvote name and description tells the Legislative Assembly what the requested expenditure will be used for or who it will be paid to. The Subvote name and description along with the Ministry's legislation provide authority for a payment to be made and charged to that appropriation.

The Legislative Assembly votes appropriations at the Subvote level. Subvotes can be further categorized into Allocations. Below is an example of Vote, Subvote and Allocation.

- Health
  - Provincial Health Services
    - Provincial Laboratory

Voted and Statutory Spending

The Legislative Assembly gives its approval for spending from the GRF in two ways. One way is by Appropriation Acts that provide an annual authorization (appropriation) of funds for specific purposes as outlined in the Estimates. These are "voted" appropriations.

The other is by providing ongoing spending authority. This is done by legislation (statute) and therefore is termed "statutory". Estimates of statutory payments are also included in the Estimates document.

Capital Appropriation Carryover

The Appropriation Act provides authority for unutilized appropriation in the Vote "Highways and Infrastructure Capital" to be utilized in the following fiscal year.

Gross Budgeting

The Estimates reflect the gross cost of programs. Any offsetting revenue attributable to these programs is recorded as revenue and is not netted against the expense. This practice is in keeping with the GRF concept and enhances legislative control. Exceptions to the gross budgeting principle are provided by legislation.

Net Budgeting

The Financial Administration Act, 1993 allows net budgeting for commercial activities which produce revenue subject to Lieutenant Governor in Council approval. These activities are displayed on a gross basis in the Estimates but are netted when determining the voted appropriations required and the expense of the ministry.

Shared Services

Some ministries, such as central agencies, have legislation that permits them to provide administrative services to other ministries at no cost to the client ministry. Section 33.1 of *The Financial Administration Act, 1993* provides the authority, subject to Treasury Board approval, for a ministry to provide services to another ministry on a cost-recovery basis.

Restatements

When functions or programs are moved within a ministry or from one ministry to another, the previous year's amounts in the Estimates are restated to reflect that reorganization. Reorganizations from or to Executive Government are not restated. When it is not possible or practical to restate, an explanatory note is provided for the appropriate budget amounts.

The previous year's information is restated to provide the Legislative Assembly comparable information on the cost of programs and services in the previous year. Where there has been a change in the program or how a service is provided, but no actual movement of the program or service within the ministry or to another ministry, amounts are not restated.

Categories of Expenditure

Budgetary expenditures are broken down into two main categories – Government Delivered Programs and Transfer Payments. Government delivered programs are delivered directly by Government ministries and their employees. These expenditures are broken down in the Estimates as salaries and benefits, goods and services, and capital asset acquisitions.

Transfers or transfer payments are monies paid from the GRF to an individual, organization or other government for which the GRF does not directly receive a good or service and expects no repayment or financial return. For Estimates purposes, transfers are broken down into two main categories – transfers to individuals and transfers for public services. Transfers to individuals involve payments that are a form of income support, subsidy or compensation for which the recipient is not required to provide services to

the Government or the public. Transfers for public services involve payments to recipients that are required to provide goods and services to the public (for example, payments to physicians, regional health authorities and school boards). Transfers for public services are further broken down into operating and capital.

Budget and Spending Control

The Legislative Assembly authorizes funding at the Vote and Subvote levels as detailed in the Estimates. The law prohibits the Government from spending more than authorized. If the amounts appropriated are insufficient, additional appropriations must be obtained either by introducing Supplementary Estimates or by special warrant. Special warrants can only be issued when the Legislative Assembly is not in session.

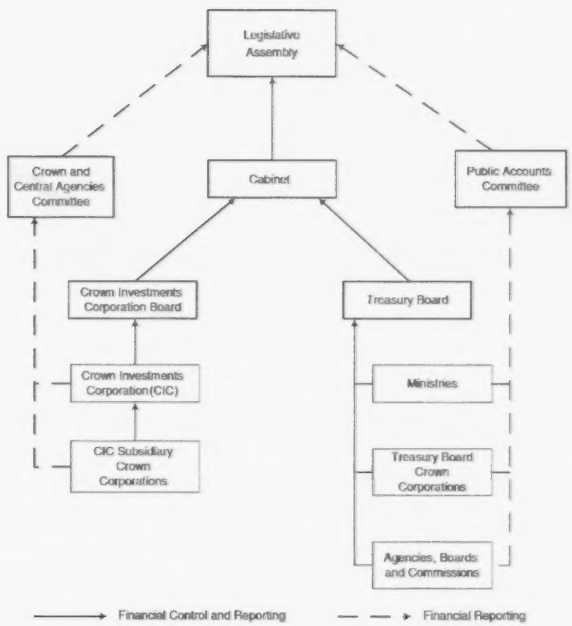
The Legislative Assembly has provided the Minister of Finance the authority to move (vire) unexpended and uncommitted funds from one Subvote to another within a Vote. This movement of funds is referred to as a virement. The movement of monies from one Vote to another is not allowed.

Ministries are required to deliver their programming within the approved funding level. Ministries must administer the funds allocated to them for the purposes outlined in the Estimates and in accordance with legislative authority and administrative policy.

The Provincial Comptroller provides appropriation control to ensure ministries do not overspend their approved funds (appropriations). The Provincial Comptroller is also responsible for verifying that expenditures comply with legislation and administrative policy, and is responsible for preparing the Government's financial statements. These statements are audited by the Provincial Auditor and are included in the Public Accounts.

Financial Control and Reporting Structure

The Government and its Crown corporations report to the Legislative Assembly on their financial affairs through either the Public Accounts Committee or the Standing Committee on Crown and Central Agencies. Following is a depiction of that reporting structure.



Accounting Policies

The financial statements and schedules in the Estimates are prepared in accordance with generally accepted accounting principles for senior governments as recommended by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants with the following exceptions:

- Transfers to and from the Growth and Financial Security Fund are included in the determination of surplus for the year; and,
- Pension expenses are accounted for on a cash basis.

Details of the accounting policies for the GRF can be found in Volume 1 of the Public Accounts. The GRF uses accrual accounting for recording financial transactions. Capital assets acquired by the GRF are capitalized when acquired and expensed (amortized) over their useful life.

Transfer payments from the federal government to the Province are recognized as revenue when the transfer is authorized by the federal government and the Province meets the eligibility criteria. Similarly, transfers from the GRF are recognized as an expense when the Province authorizes the transfer and the recipient meets the eligibility criteria.

Debt Servicing Costs – PSAB standards require that the reimbursement of debt servicing costs by Crown corporations be recorded as interest revenue (rather than netted against debt servicing costs). The exception to this is where debt is specifically borrowed on behalf of a Government Business Enterprise, such as SaskPower. In that case, the reimbursement is netted against the debt servicing costs.

Specified Budget Bills

Government has specified the following budget bills to be passed in the spring session pursuant to Rule 33(1)(c) of the Legislative Assembly:

- *The Active Families Benefit Amendment Act, 2012;*
- *The Financial and Consumer Affairs Authority of Saskatchewan Act;*
- *The Financial and Consumer Affairs Authority of Saskatchewan Consequential Amendment Act, 2012;*
- *The Graduate Retention Program Amendment Act, 2012;*
- *The Income Tax Amendment Act, 2012;*
- *The Miscellaneous Statutes (Municipal Affairs – Municipal Taxation) Amendment Act, 2012;* and,
- *The Tourism Saskatchewan Act.*

SASKATCHEWAN

General Revenue Fund
Financial Statements and Schedules

Statement of Operations and Accumulated Deficit

(thousands of dollars)

	Estimated 2012-13	Forecast 2011-12	Estimated 2011-12
Revenue[1]	11,290,900	11,075,200	10,803,300
Expense			
Operating Expense[2]	10,930,627	10,817,679	10,509,062
Capital Transfers	265,286	201,719	179,204
Expense[1]	11,195,913	11,019,398	10,688,266
Pre-Transfer Surplus	94,987	55,802	115,034
Transfer (to) Growth and Financial Security Fund	(47,494)	(27,901)	(57,517)
Transfer from Growth and Financial Security Fund	-	325,000	325,000
Surplus	47,493	352,901	382,517
Accumulated Deficit, Beginning of Year	(145,858)	(498,759)	(498,759)
Accumulated Deficit, End of Year	(98,365)	(145,858)	(116,242)

[1] Beginning in 2012-13, commissions paid to tax vendors are recorded as GRF expense instead of deducted from tax revenue. The 2011-12 Estimate and Forecast have been restated to be consistent with this change.

[2] Includes salaries and benefits, goods and services, transfers for public services and to individuals, amortization, and debt servicing.

Statement of Change in Net Debt

(thousands of dollars)

	Estimated 2012-13	Forecast 2011-12	Estimated 2011-12
Annual Surplus	47,493	352,901	382,517
Acquisition of Capital Assets	(522,447)	(425,999)	(415,655)
Amortization of Capital Assets (Gross)	191,505	172,874	174,434
Disposal of Agricultural Land (Book Value)	1,600	2,000	8,000
(Increase) Decrease in Net Debt from Operations	(281,849)	101,776	149,296
Net Debt, Beginning of Year	(3,574,217)	(3,675,993)[1]	(3,675,993)[1]
Net Debt, End of Year	(3,856,066)	(3,574,217)	(3,526,697)

[1] Net debt at March 31, 2011, as reported in the 2010-11 Public Accounts.

Growth and Financial Security Fund

(thousands of dollars)

	Estimated 2012-13	Forecast 2011-12	Estimated 2011-12
Growth and Financial Security Fund, Beginning of Year	708,869	1,005,968	1,005,968
Transfer from General Revenue Fund	47,494	27,901	57,517
Transfer (to) General Revenue Fund	-	(325,000)	(325,000)
Growth and Financial Security Fund, End of Year	756,363	708,869	738,485

Transfer from the General Revenue Fund (GRF) is 50 per cent of the GRF's pre-transfer surplus in accordance with Section 18(1) of *The Growth and Financial Security Act*. Transfer to the GRF is pursuant to Section 20 of the Act.

Schedule of Government Owned Capital Assets

as at March 31

(thousands of dollars)

Capital Asset Categories	Forecast 2012[1]	Estimated Acquisitions	Estimated Amortization	Estimated Disposal of Agricultural Land	Estimated 2013
Infrastructure	2,277,415	278,244	(128,370)	-	2,427,289
Land, Buildings and Improvements	674,417	179,567	(26,034)	(1,600)	826,350
Machinery and Equipment	97,765	24,539	(19,562)	-	102,742
Transportation Equipment	179,916	7,668	(6,163)	-	181,421
Office and Information Technology	66,759	32,429	(11,376)	-	87,812
Capital Assets	3,296,272	522,447	(191,505)	(1,600)	3,625,614

[1] Forecasted balance at March 31, 2012: Net book value of tangible capital assets at March 31, 2011 of $3,045,147K per 2010-11 Public Accounts, plus 2011-12 forecasted acquisitions of $425,999K, less forecasted amortization of $172,874K, less forecasted disposal of agricultural land of $2,000K.

Statement of Cash Flow

(thousands of dollars)

	Estimated 2012-13	Forecast 2011-12	Estimated 2011-12
Operating Activities			
Surplus for the Year	47,493	352,901	382,517
Add Non-cash Items			
Amortization of Foreign Exchange (Gain) Loss	(1,081)	2,181	1,528
Amortization of Capital Assets	191,505	172,874	174,434
(Gain) Loss on Loans, Investments and Capital Assets	(14,320)	(25,775)	(15,920)
Net Change in Non-cash Operating Activities	182,144	(225,468)	(39,839)
Earnings Retained in Sinking Funds	(95,127)	(170,000)	(81,000)
Cash Provided by (used for) Operating Activities	310,614	106,713	421,720
Ministry Capital Activities			
Acquisition of Capital Assets	(522,447)	(425,999)	(415,655)
Proceeds on Disposal of Agricultural Land	18,000	29,600	26,000
Cash Provided by (used for) Ministry Capital Activities	(504,447)	(396,399)	(389,655)
Lending and Investing Activities			
Receipts	1,356,373	252,179	278,418
Disbursements	(1,289,186)	(732,933)	(1,029,195)
Cash Provided by (used for) Lending and Investing Activities	67,187	(480,754)	(750,777)
Financing Activities			
Borrowing	1,328,380	660,991	886,800
Debt Repayment	(1,157,141)	(341,744)	(378,988)
Cash Provided by (used for) Financing Activities	171,239	319,247	507,812
Increase (Decrease) in Cash[1]	44,593	(451,193)	(210,900)

[1] Cash also includes temporary, short-term (less than 30 days) investments.

Schedule of Revenue

(thousands of dollars)

	Estimated 2012-13[1]	Forecast 2011-12	Estimated 2011-12
Taxes			
Corporation Income	817,200	792,400	1,080,700
Fuel	508,300	491,300	461,300
Individual Income	2,084,300	1,915,200	1,915,200
Provincial Sales	1,348,700	1,373,200	1,278,900
Tobacco	247,100	247,100	253,300
Other	309,400	297,700	287,400
Taxes	5,315,000	5,116,900	5,276,800
Non-Renewable Resources			
Crown Land Sales	220,000	234,100	436,400
Natural Gas	12,500	18,000	22,500
Oil	1,600,900	1,471,900	1,410,100
Potash	705,200	451,100	381,300
Resource Surcharge	485,900	455,400	438,300
Other	123,800	130,600	140,300
Non-Renewable Resources	3,148,300	2,761,100	2,828,900
Transfers from Crown Entities			
Crown Investments Corporation of Saskatchewan	150,000	110,000	110,000
- Special Dividend	3,000	130,000	10,000
Saskatchewan Liquor and Gaming Authority	439,900	436,900	422,000
Other Enterprises and Funds	46,500	74,500	45,800
Transfers from Crown Entities	639,400	751,400	587,800
Other Revenue			
Fines, Forfeits and Penalties	16,200	13,900	13,200
Interest, Premium, Discount and Exchange	145,400	237,800	136,500
Motor Vehicle Fees	172,800	167,000	162,000
Other Licences and Permits	25,400	24,900	24,600
Sales, Services and Service Fees	124,600	130,500	124,100
Transfers from Other Governments	16,900	16,900	15,600
Other	100,000	100,000	65,000
Other Revenue	601,300	691,000	541,000
Own-Source Revenue	9,704,000	9,320,400	9,234,500
Transfers from the Government of Canada			
Canada Health Transfer	902,900	847,100	847,100
Canada Social Transfer	363,700	352,700	352,700
Other	320,300	555,000	369,000
Transfers from the Government of Canada	1,586,900	1,754,800	1,568,800
Revenue	11,290,900	11,075,200	10,803,300

[1] Beginning in 2012-13, commissions paid to tax vendors are recorded as GRF expense instead of deducted from tax revenue. The 2011-12 Estimate and Forecast for Provincial Sales Tax, Tobacco Tax and Other Taxes have been restated to be consistent with this change.

Schedule of Expense

(thousands of dollars)

	Estimated Operating Expense 2012-13	Estimated Capital Transfers 2012-13	Estimated 2012-13	Forecast 2011-12	Estimated 2011-12
Ministries and Agencies					
Advanced Education, Employment and Immigration	878,358	12,240	890,598	861,231	855,800
Agriculture	430,777	-	430,777	448,181	417,816
Corrections, Public Safety and Policing	373,983	748	374,731	521,669	367,377
Education	1,273,376	77,799	1,351,175	1,314,282	1,233,715
- Teachers' Pensions and Benefits	244,892	-	244,892	236,471	198,507
Energy and Resources	43,037	-	43,037	36,720	37,059
Enterprise and Innovation Programs	27,347	-	27,347	25,237	27,347
Enterprise Saskatchewan	33,063	-	33,063	41,303	41,803
Environment	178,462	-	178,462	207,218	180,358
Executive Council	16,472	100	16,572	15,897	15,993
Finance[1]	68,419	-	68,419	86,964	69,043
- Public Service Pensions and Benefits	283,517	-	283,517	276,670	280,860
Finance Debt Servicing	400,000	-	400,000	410,000	420,000
First Nations and Métis Relations	81,943	-	81,943	80,495	82,230
Government Services	14,542	-	14,542	10,647	12,647
Health	4,656,623	23,545	4,680,168	4,423,529	4,462,529
Highways and Infrastructure	393,624	32,286	425,910	442,305	380,260
Information Technology Office	16,681	-	16,681	21,414	16,349
Innovation Saskatchewan	6,769	-	6,769	3,467	3,467
Justice and Attorney General	152,558	-	152,558	150,407	145,367
Labour Relations and Workplace Safety	17,489	-	17,489	17,205	16,960
Municipal Affairs	275,806	110,977	386,783	379,484	388,583
Office of the Provincial Capital Commission	14,099	616	14,715	10,966	10,595
Public Service Commission	38,541	-	38,541	37,777	37,967
Saskatchewan Research Council	18,983	-	18,983	18,133	18,133
Social Services	848,575	4,150	852,725	791,337	814,081
Tourism, Parks, Culture and Sport	99,592	2,825	102,417	94,981	100,703
Legislative Assembly and its Officers					
Chief Electoral Officer	2,471	-	2,471	15,784	14,284
Children's Advocate	1,944	-	1,944	1,993	1,833
Conflict of Interest Commissioner	145	-	145	131	145
Information and Privacy Commissioner	1,065	-	1,065	1,174	1,114
Legislative Assembly	26,067	-	26,067	25,210	24,225
Ombudsman	3,075	-	3,075	2,982	2,982
Provincial Auditor	8,332	-	8,332	8,134	8,134
Expense	10,930,627	265,286	11,195,913	11,019,398	10,688,266

[1] Beginning in 2012-13, commissions paid to tax vendors are recorded as GRF expense instead of deducted from tax revenue. The 2011-12 Estimate and Forecast have been restated to be consistent with this change.

Schedule of Operating Expense

(thousands of dollars)

	Estimated 2012-13	Forecast 2011-12	Estimated 2011-12
Ministries and Agencies			
Advanced Education, Employment and Immigration	878,358	855,681	850,250
Agriculture	430,777	448,181	417,816
Corrections, Public Safety and Policing	373,983	519,604	365,312
Education	1,273,376	1,269,014	1,213,775
- Teachers' Pensions and Benefits	244,892	236,471	198,507
Energy and Resources	43,037	36,720	37,059
Enterprise and Innovation Programs	27,347	25,237	27,347
Enterprise Saskatchewan	33,063	41,303	41,803
Environment	178,462	207,218	180,358
Executive Council	16,472	15,897	15,993
Finance	68,419	86,964	69,043
- Public Service Pensions and Benefits	283,517	276,670	280,860
Finance Debt Servicing	400,000	410,000	420,000
First Nations and Métis Relations	81,943	80,495	82,230
Government Services	14,542	10,647	12,647
Health	4,656,623	4,423,529	4,462,529
Highways and Infrastructure	393,624	420,419	368,374
Information Technology Office	16,681	21,414	16,349
Innovation Saskatchewan	6,769	3,467	3,467
Justice and Attorney General	152,558	150,407	145,367
Labour Relations and Workplace Safety	17,489	17,205	16,960
Municipal Affairs	275,806	254,295	254,512
Office of the Provincial Capital Commission	14,099	10,966	10,595
Public Service Commission	38,541	37,777	37,967
Saskatchewan Research Council	18,983	18,133	18,133
Social Services	848,575	791,337	814,081
Tourism, Parks, Culture and Sport	99,592	93,220	95,011
Legislative Assembly and its Officers			
Chief Electoral Officer	2,471	15,784	14,284
Children's Advocate	1,944	1,993	1,833
Conflict of Interest Commissioner	145	131	145
Information and Privacy Commissioner	1,065	1,174	1,114
Legislative Assembly	26,067	25,210	24,225
Ombudsman	3,075	2,982	2,982
Provincial Auditor	8,332	8,134	8,134
Operating Expense	10,930,627	10,817,679	10,509,062

Schedule of Capital Investments

(thousands of dollars)

Capital Transfers	Estimated 2012-13	Forecast 2011-12	Estimated 2011-12
Advanced Education, Employment and Immigration			
Post-Secondary Capital Transfers	12,240	-	-
Innovation and Science Fund	-	5,550	5,550
Corrections, Public Safety and Policing			
Royal Canadian Mounted Police	748	2,065	2,065
Education			
School Facilities	73,799	41,268	15,940
Child Care School Capital	4,000	4,000	4,000
Executive Council			
Francophone Infrastructure	100	-	-
Health			
Health Facilities	16,545	-	-
Medical Equipment	7,000	-	-
Highways and Infrastructure			
Municipal Roads Strategy	23,500	-	-
Urban Connectors	5,086	5,486	5,486
Global Transportation Hub - Infrastructure Development	3,000	15,000	5,000
Community Airport Partnership Program	700	700	700
Shortline Railway Sustainability Program	-	700	700
Municipal Affairs			
Gas Tax Program	55,500	55,385	57,244
Building Canada Fund - Communities Component	32,742	40,097	45,786
Provincial/Territorial Base Fund	9,508	9,837	9,337
Saskatchewan Infrastructure Growth Initiative	6,053	5,545	5,545
Building Canada Fund - Major Infrastructure Component	4,192	-	-
Municipal Rural Infrastructure Fund	2,007	3,656	3,004
Revenue Sharing Communities-in-Transition	700	700	700
Transit Assistance for People with Disabilities Program	275	275	275
Infrastructure Stimulus Fund	-	9,348	12,006
Recreational Infrastructure Canada Program	-	346	174
Office of the Provincial Capital Commission			
Legislative Building Centennial	616	-	-
Social Services			
440 Waitlist and Emerging Needs	3,000	-	-
Day Program and Residential Care	1,150	-	-
Tourism, Parks, Culture and Sport			
Building Communities	2,825	1,761	5,692
Capital Transfers	265,286	201,719	179,204

Schedule of Capital Investments - Continued

(thousands of dollars)

Capital Asset Acquisitions	Estimated 2012-13	Forecast 2011-12	Estimated 2011-12
Corrections, Public Safety and Policing			
Pine Grove Provincial Correctional Centre	9,600	2,400	7,000
Prince Albert Provincial Correctional Centre	3,000	-	-
IT Application Renewal Projects	2,550	3,000	2,800
Public Safety Telecommunications	1,400	3,700	3,700
Young Offender Facilities - Capital Planning	400	-	-
Emergency Measures Equipment and Inventory Replacement	-	2,750	-
Education			
School Capital	38,613	-	-
Energy and Resources			
Oil and Gas System - PRIME Project	7,300	11,333	11,333
Subsurface Geological Lab Expansion	653	2,269	2,769
Environment			
Forest Fire Aerial Fleet Renewal and Operations	9,619	10,421	10,421
IT Projects and Upgrades	4,425	4,425	4,425
Field Equipment	255	255	255
Finance			
Centralization of Accounts Payable	600	1,988	950
Cooper Place	-	143	-
Government Services			
Buildings and Building Improvements	48,998	24,017	24,017
Machinery and Equipment	9,131	9,131	9,131
Health			
Long-Term Care Facilities	42,697	-	-
Saskatchewan Hospital North Battleford	5,000	-	-
Small Capital Projects	383	1,244	1,244
Highways and Infrastructure			
Enhancement of Highways, Bridges and Culverts	183,600	208,883	203,600
Rehabilitation of Highways, Bridges and Culverts	91,700	94,540	81,700
Machinery and Equipment	5,750	5,750	5,750
Equipment Storage Buildings and Vehicle Inspection Stations	4,031	4,031	4,031
Ferry Capital	122	122	122
IT Services Capital	119	119	119
Information Technology Office			
Renewal of IT Networks	1,000	1,000	1,000
Enterprise Application Pilot Project	2,000	2,000	2,000
Data Centre Infrastructure Renewal Project	500	500	500
ITO Security	500	-	-
IT Capital Projects	250	250	250
Justice and Attorney General			
Court Houses	11,950	7,912	14,350
IT Systems	2,575	3,542	3,542
Public Service Commission			
Sturdy Stone	-	250	250
Social Services			
Case Management Project	20,485	8,650	9,550
Small Capital Projects	1,172	1,700	1,172
Tourism, Parks, Culture and Sport			
Parks Upgrades	11,849	9,349	9,349
Legislative Assembly and its Officers			
Equipment	220	325	325
Capital Asset Acquisitions	522,447	425,999	415,655
Capital Investments	787,733	627,718	594,859

Schedule of Capital Investments by Ministry

(thousands of dollars)

	Estimated Transfers 2012-13	Estimated Acquisitions 2012-13	Estimated 2012-13	Forecast 2011-12	Estimated 2011-12
Ministries and Agencies					
Advanced Education, Employment and Immigration	12,240	-	12,240	5,550	5,550
Agriculture	-	-	-	-	-
Corrections, Public Safety and Policing	748	16,950	17,698	13,915	15,565
Education	77,799	38,613	116,412	45,268	19,940
Energy and Resources	-	7,953	7,953	13,602	14,102
Enterprise and Innovation Programs	-	-	-	-	-
Enterprise Saskatchewan	-	-	-	-	-
Environment	-	14,299	14,299	15,101	15,101
Executive Council	100	-	100	-	-
Finance	-	600	600	2,131	950
First Nations and Métis Relations	-	-	-	-	-
Government Services	-	58,129	58,129	33,148	33,148
Health	23,545	48,080	71,625	1,244	1,244
Highways and Infrastructure	32,286	285,322	317,608	335,331	307,208
Information Technology Office	-	4,250	4,250	3,750	3,750
Innovation Saskatchewan	-	-	-	-	-
Justice and Attorney General	-	14,525	14,525	11,454	17,892
Labour Relations and Workplace Safety	-	-	-	-	-
Municipal Affairs	110,977	-	110,977	125,189	134,071
Office of the Provincial Capital Commission	616	-	616	-	-
Public Service Commission	-	-	-	250	250
Saskatchewan Research Council	-	-	-	-	-
Social Services	4,150	21,657	25,807	10,350	10,722
Tourism, Parks, Culture and Sport	2,825	11,849	14,674	11,110	15,041
Legislative Assembly and its Officers					
Chief Electoral Officer	-	-	-	25	25
Children's Advocate	-	-	-	-	-
Conflict of Interest Commissioner	-	-	-	-	-
Information and Privacy Commissioner	-	-	-	-	-
Legislative Assembly	-	220	220	300	300
Ombudsman	-	-	-	-	-
Provincial Auditor	-	-	-	-	-
Total Capital Investments[1]	265,286	522,447	787,733	627,718	594,859

[1] Capital investment includes capital acquired by ministries and transfers to third parties for capital purposes. It excludes capital acquisitions made by Crown organizations or third parties from their own-source revenue.

Schedule of Expense by Classification

(thousands of dollars)

	Estimated 2012-13	Per cent of Total	Forecast 2011-12	Per cent of Total	Estimated 2011-12	Per cent of Total
Government Delivered Programs						
Salaries and Benefits	1,046,002	9.3	1,039,243	9.5	1,038,930	9.7
Goods and Services	580,644	5.2	629,259	5.7	565,167	5.3
Amortization	181,484[1]	1.6	164,173	1.5	165,733	1.6
Government Delivered Programs	1,808,130	16.1	1,832,675	16.7	1,769,830	16.6
Transfers						
Transfers for Public Services						
- Operating	7,431,403	66.4	7,503,952	68.1	7,046,379	65.9
- Capital	265,286	2.4	201,719	1.8	179,204	1.7
Transfers for Public Services	7,696,689	68.8	7,705,671	69.9	7,225,583	67.6
Transfers to Individuals	1,291,094	11.5	1,071,052	9.7	1,272,853	11.9
Transfers	8,987,783	80.3	8,776,723	79.6	8,498,436	79.5
Debt Servicing	400,000	3.6	410,000	3.7	420,000	3.9
Expense	11,195,913	100.0	11,019,398	100.0	10,688,266	100.0

[1] For 2012-13, the total amortization is $191,505K. The presented amount excludes $10,021K charged to clients outside the General Revenue Fund that receive services from government ministries (net budgeted).

Schedule of Borrowing Requirements

(thousands of dollars)

	Estimated 2012-13	Forecast 2011-12	Estimated 2011-12
Borrowing for Crown Corporations			
Information Services Corporation of Saskatchewan	-	9,900	9,900
Municipal Financing Corporation of Saskatchewan	20,000	32,391	20,000
Saskatchewan Gaming Corporation	-	-	6,800
Saskatchewan Liquor and Gaming Authority	146,430	-	-
Saskatchewan Opportunities Corporation	-	-	6,500
Saskatchewan Power Corporation	623,000	236,400	733,300
Saskatchewan Telecommunications Holding Corporation	183,200	150,000	92,900
Saskatchewan Water Corporation	3,400	6,000	10,000
SaskEnergy Incorporated	148,400	150,000	7,400
Borrowing for Crown Corporations	1,124,430	584,691	886,800
Borrowing for Government	203,950	76,300	-
Borrowing Requirements	1,328,380	660,991	886,800

Schedule of Debt

as at March 31

(thousands of dollars)

	Estimated Gross Debt 2013	Estimated Sinking Funds 2013	Estimated Debt 2013	Forecast Debt 2012	Estimated Debt 2012
Government General Debt	5,007,739	(1,197,513)	3,810,226	3,810,226	3,810,226
Crown Corporation General Debt					
Information Services Corporation of Saskatchewan	9,900	-	9,900	9,900	9,900
Municipal Financing Corporation of Saskatchewan	14,640	-	14,640	14,640	6,249
Saskatchewan Housing Corporation	52,004	(26,008)	25,996	27,291	28,345
Saskatchewan Opportunities Corporation	36,684	(1,355)	35,329	35,731	42,275
Saskatchewan Power Corporation	100,000	(4,567)	95,433	96,555	96,716
Saskatchewan Telecommunications Holding Corporation	33,200	-	33,200	-	42,900
Saskatchewan Water Corporation	64,312	(8,491)	55,821	53,057	55,896
SaskEnergy Incorporated	461,400	(7,683)	453,717	332,222	381,862
Crown Corporation General Debt	772,140	(48,104)	724,036	569,396	664,143
Government Business Enterprise Specific Debt					
Municipal Financing Corporation of Saskatchewan	142,904	(2,556)	140,348	120,811	116,898
Saskatchewan Gaming Corporation	6,000	-	6,000	6,000	12,800
Saskatchewan Liquor and Gaming Authority	146,430	-	146,430	-	-
Saskatchewan Power Corporation	3,571,558	(386,473)	3,185,085	2,599,042	3,110,842
Saskatchewan Telecommunications Holding Corporation	736,600	(88,516)	648,084	508,001	411,287
SaskEnergy Incorporated	666,183	(69,365)	596,818	624,326	477,171
Government Business Enterprise Specific Debt	5,269,675	(546,910)	4,722,765	3,858,180	4,128,998
Public Debt	11,049,554	(1,792,527)	9,257,027	8,237,802	8,603,367
Guaranteed Debt	152,115	-	152,115	92,625	84,015

Schedule of Guaranteed Debt

as at March 31

(thousands of dollars)

	Estimated 2013	Forecast 2012	Estimated 2012
Guaranteed Debt for Crown Corporations			
The Crown Corporations Act, 1993			
Federal Immigrant Investor Loans	125,100	68,500	61,129
The Power Corporation Act			
Saskatchewan Power Savings Bonds Series I to Series VII (matured)	-	-	18
Guaranteed Debt for Crown Corporations	125,100	68,500	61,147
Other Guaranteed Debt			
The Farm Financial Stability Act			
Breeder Associations Loan Guarantees	13,000	12,000	10,830
Feeder Associations Loan Guarantees	10,000	9,000	8,963
Feedlot Construction Loan Guarantees	3,000	3,000	2,996
Individual Feedlot Loan Guarantees	1,000	100	61
The Student Assistance and Student Aid Fund Act	15	25	18
Other Guaranteed Debt	27,015	24,125	22,868
Guaranteed Debt	152,115	92,625	84,015

SASKATCHEWAN

General Revenue Fund
Budgetary Appropriation and Expense

Ministries and Agencies

Schedule of Appropriation and Expense

(thousands of dollars)

	Voted 2012-13	Statutory 2012-13	Estimated 2012-13	Forecast 2011-12	Estimated 2011-12
Ministries and Agencies					
Advanced Education, Employment and Immigration	888,606	47	888,653	859,405	853,974
Agriculture	428,624	47	428,671	446,074	415,789
Corrections, Public Safety and Policing	388,616	47	388,663	531,118	378,476
Education	1,419,135	214,545	1,633,680	1,549,753	1,431,222
Energy and Resources	48,113	47	48,160	50,060	49,045
Enterprise and Innovation Programs	27,347	-	27,347	25,237	27,347
Enterprise Saskatchewan	33,063	-	33,063	41,303	41,803
Environment	185,007	47	185,054	215,612	188,752
Executive Council	16,443	129	16,572	15,897	15,993
Finance	203,375	147,973	351,348	364,672	349,703
Finance Debt Servicing	-	400,000	400,000	410,000	420,000
First Nations and Métis Relations	81,889	47	81,936	80,488	82,223
Government Services	72,624	47	72,671	43,795	45,795
Health	4,726,404	47	4,726,451	4,423,083	4,462,083
Highways and Infrastructure	306,144	47	306,191	332,932	270,887
Highways and Infrastructure Capital	275,300	-	275,300	303,423	285,300
Information Technology Office	20,464	47	20,511	24,744	19,679
Innovation Saskatchewan	6,769	-	6,769	3,467	3,467
Justice and Attorney General	153,530	12,550	166,080	161,161	162,559
Labour Relations and Workplace Safety	17,385	-	17,385	17,101	16,946
Municipal Affairs	386,736	47	386,783	379,484	388,583
Office of the Provincial Capital Commission	13,933	782	14,715	10,966	10,595
Public Service Commission	37,041	-	37,041	36,527	36,717
Saskatchewan Research Council	18,983	-	18,983	18,133	18,133
Social Services	871,582	47	871,629	799,794	822,910
Tourism, Parks, Culture and Sport	110,432	914	111,346	101,707	107,610
Legislative Assembly and its Officers					
Chief Electoral Officer	-	2,471	2,471	15,809	14,309
Children's Advocate	1,738	206	1,944	1,993	1,833
Conflict of Interest Commissioner	145	-	145	131	145
Information and Privacy Commissioner	1,065	-	1,065	1,174	1,114
Legislative Assembly	9,168	17,005	26,173	25,418	24,433
Ombudsman	2,863	212	3,075	2,979	2,979
Provincial Auditor	8,120	212	8,332	8,134	8,134
Budgetary Appropriation	10,760,644	797,563	11,558,207	11,301,574	10,958,538
Acquisition of Capital Assets			(522,447)	(425,999)	(415,655)
Amortization of Capital Assets (not voted)			160,153[1]	143,823	145,383
Budgetary Expense			11,195,913	11,019,398	10,688,266

[1] For 2012-13, the total amortization on capital assets is $191,505K. The presented amount excludes amortization of $10,021K charged to clients outside of the General Revenue Fund that receive services from government ministries and $21,331K charged to client government ministries which is provided for in each ministry's voted appropriation.

Schedule of 2012-13 Appropriation and Expense

(thousands of dollars)

Vote	Government Delivered Programs			Transfers			Recovery				
				Transfers for Public Services							
	Salaries & Benefits	Goods & Services	Capital Asset Acquisitions	Operating	Capital	Transfers to Individuals	Internal	External	Appropriation	Amortization	Expense[1]
Ministries and Agencies											
Advanced Education, Employment and Immigration	25,720	17,623	-	730,787	12,240	103,076	(793)	-	888,653	1,945	890,598
Agriculture	26,444	24,490	-	74,700	-	303,037	-	-	428,671	2,106	430,777
Corrections, Public Safety and Policing	135,971	54,153	16,950	182,906	748	2,439	(453)	(4,051)	388,663	3,018	374,731
Education	20,437	17,699	38,613	1,230,742	77,799	3,498	-	-	1,388,788	1,000	1,351,175
Education - Teachers' Pensions and Benefits	701	774	-	243,417	-	-	-	-	244,892	-	244,892
Energy and Resources	18,233	19,271	7,953	2,650	-	53	-	-	48,160	2,830	43,037
Enterprise and Innovation Programs	-	-	-	26,600	-	747	-	-	27,347	-	27,347
Enterprise Saskatchewan	-	-	-	33,063	-	-	-	-	33,063	-	33,063
Environment	64,147	65,914	14,299	41,776	-	-	(1,082)	-	185,054	7,707	178,462
Executive Council	10,276	6,094	-	102	100	-	-	-	16,572	-	16,572
Finance	25,456	26,775	600	-	-	15,000	-	-	67,831	1,188	68,419
Finance - Public Service Pensions and Benefits	282,017	1,500	-	-	-	-	-	-	283,517	-	283,517
First Nations and Métis Relations	5,407	3,519	-	68,484	-	4,526	-	-	81,936	7	81,943
Government Services	42,943	198,365	58,129	-	-	-	(170,018)	(56,748)	72,671	-	14,542
Health	38,177	55,998	48,080	4,222,464	23,545	338,187	-	-	4,726,451	1,797	4,680,168
Highways and Infrastructure	67,957	197,126	285,322	2,800	32,286	-	-	(4,000)	581,491	129,741	425,910
Information Technology Office	19,450	40,984	4,250	-	-	-	(42,063)	(2,110)	20,511	420	16,681
Innovation Saskatchewan	-	-	-	6,769	-	-	-	-	6,769	-	6,769
Justice and Attorney General	78,876	35,666	14,525	14,878	-	22,494	(359)	-	166,080	1,003	152,558
Labour Relations and Workplace Safety	11,604	5,781	-	-	-	-	-	-	17,385	104	17,489
Municipal Affairs	9,843	4,357	-	261,606	110,977	-	-	-	386,783	-	386,783
Office of the Provincial Capital Commission	695	4,999	-	8,405	616	-	-	-	14,715	-	14,715
Public Service Commission	24,306	12,485	-	250	-	-	-	-	37,041	1,500	38,541
Saskatchewan Research Council	-	-	-	18,983	-	-	-	-	18,983	-	18,983
Social Services	111,061	44,878	21,657	203,846	4,150	486,037	-	-	871,629	2,753	852,725
Tourism, Parks, Culture and Sport	8,882	21,791	11,849	53,999	2,825	12,000	-	-	111,346	2,920	102,417
Legislative Assembly and its Officers											
Chief Electoral Officer	1,548	923	-	-	-	-	-	-	2,471	-	2,471
Children's Advocate	1,572	372	-	-	-	-	-	-	1,944	-	1,944
Conflict of Interest Commissioner	114	31	-	-	-	-	-	-	145	-	145
Information and Privacy Commissioner	774	291	-	-	-	-	-	-	1,065	-	1,065
Legislative Assembly	15,485	8,292	220	2,176	-	-	-	-	26,173	114	26,067
Ombudsman	2,390	685	-	-	-	-	-	-	3,075	-	3,075
Provincial Auditor	5,819	2,513	-	-	-	-	-	-	8,332	-	8,332
	1,056,305	873,349	522,447	7,431,403	265,286	1,291,094	(214,768)	(66,909)	11,158,207	160,153	10,795,913
Adjustment for Internal Recoveries	-	(214,768)	-	-	-	-	214,768	-	-	-	-
Adjustment for External Recoveries	(10,303)	(56,606)	-	-	-	-	-	66,909	-	-	-
	1,046,002	601,975[2]	522,447	7,431,403	265,286	1,291,094	-	-	11,158,207	160,153[3]	10,795,913
Debt Servicing									400,000		400,000
Total Appropriation and Expense									11,558,207		11,195,913

[1] Expense equals Appropriation less Capital Asset Acquisitions plus Amortization.

[2] This "Goods & Services" appropriation includes $21,331K of amortization recovered by service provider ministries (total Good & Services expense is $580,644K).

[3] For 2012-13, the total amortization is $191,505K. The presented amount excludes amortization of $10,021K charged to clients outside of the GRF that receive services from government ministries and $21,331K charged to client government ministries.

SASKATCHEWAN

Advanced Education, Employment and Immigration

Vote 37

The Ministry fosters the attraction, development and retention of an educated, skilled, and productive workforce to meet the needs of a growing and innovative economy. The Ministry achieves its desired outcomes through effective partnerships with the private sector, community organizations and educational institutions.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	17,778	19,093
Student Supports	107,028	101,748
Post-Secondary Education	642,131	609,950
Immigration	12,771	14,661
Labour Force Development	108,945	108,522
Appropriation	888,653	853,974
Capital Asset Acquisitions	-	-
Capital Asset Amortization	1,945	1,826
Expense	890,598	855,800

Summary of Capital Investments

Transfers for Public Services - Capital	12,240	5,550
Capital Investments	12,240	5,550

FTE Staff Complement

Ministry	389.6	408.8
	389.6	408.8

For comparative purposes, figures shown for 2011-12 have been restated to be consistent with the presentation of the 2012-13 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Advanced Education, Employment and Immigration

Vote 37 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services (AE01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, program evaluation, internal audit and risk management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate. It also provides various central services to the Ministries of Education and Labour Relations and Workplace Safety on a cost-recovery basis.		
Allocations		
Minister's Salary (Statutory)	47	45
Executive Management	1,534	1,522
Central Services	9,301	11,815
Accommodation Services	6,896	5,711

Classification by Type	2012-13	2011-12
Salaries	4,004	4,971
Goods and Services	14,567	15,229
Recovery - Internal	(793)	(1,107)
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $17,731K.	17,778	19,093

Student Supports (AE03)		
Provides training allowances for low-income students in approved basic education and skills training programs. It administers scholarships, as well as the Canada and Saskatchewan Student Loan and Saskatchewan bursaries programs for students enrolled in approved post-secondary education programs. It also provides tuition rebates for graduates of approved post-secondary education programs who live and work in Saskatchewan.		
Allocations		
Operational Support	3,952	3,917
Saskatchewan Student Aid Fund	36,500	29,755
Provincial Training Allowance	29,193	29,193
Skills Training Benefit	8,657	8,657
Apprenticeship Training Allowance	2,126	2,126
Graduate Retention Program	17,000	23,100
Scholarships	9,600	5,000

Classification by Type	2012-13	2011-12
Salaries	3,507	3,472
Goods and Services	445	445
Transfers to Individuals	103,076	97,831
	107,028	101,748

Advanced Education, Employment and Immigration

Vote 37 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12

Post-Secondary Education (AE02)

Provides program and administrative support to third party partners involved in the development, delivery and evaluation of post-secondary education. It also provides operating, research and capital transfer payments to universities, technical institutions, regional colleges and other post-secondary agencies and administers interprovincial agreements.

Allocations

Operational Support	2,664	3,440
Universities, Federated and Affiliated Colleges	439,248	419,855
Technical Institutes	145,097	142,727
Regional Colleges	26,801	26,318
Post-Secondary Capital Transfers	12,240	-
Innovation and Science Fund	6,350	11,510
Science and Technology Research	9,731	6,100

Classification by Type	2012-13	2011-12
Salaries	2,376	2,352
Goods and Services	288	1,088
Transfers for Public Services	627,227	600,960
Transfers for Public Services - Capital	12,240	5,550
	642,131	609,950

Immigration (AE06)

Provides for policies, programs and services related to the admission of new immigrants and coordinates the settlement and integration of immigrants and refugees into the social and economic life of Saskatchewan.

Classification by Type	2012-13	2011-12
Salaries	3,878	3,839
Goods and Services	1,176	1,176
Transfers for Public Services	7,717	9,646
	12,771	14,661

Advanced Education, Employment and Immigration

Vote 37 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Labour Force Development (AE16)		
Delivers programs and services to develop a skilled, adaptable and competitive workforce through investments in people, programs, services, partnerships and related supports. This is achieved through funding of basic education, skills and apprenticeship training, and employment supports and services. It provides career counselling, employment development and work readiness opportunities that assist individuals in preparing for and obtaining employment.		
Allocations		
Operational Support	13,102	12,983
Work Readiness - Youth and Adult Skills Training	21,256	21,241
Work Readiness - Basic Education	21,428	21,428
Work Readiness - Employment Development	22,481	22,350
Apprenticeship and Trade Certification Commission	19,682	19,682
Employability Assistance for People with Disabilities	10,996	10,838

Classification by Type	2012-13	2011-12		
Salaries	11,955	11,836		
Goods and Services	1,147	1,147		
Transfers for Public Services	95,843	95,539		
			108,945	108,522

Amortization of Capital Assets				
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.				
Categories of Amortization				
Land, Buildings and Improvements			760	562
Office and Information Technology			1,061	1,242
Machinery and Equipment			124	22
Classification by Type	2012-13	2011-12		
Amortization of Capital Assets	1,945	1,826		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			1,945	1,826

SASKATCHEWAN

Agriculture

Vote 1

The Ministry fosters a commercially viable, self-sufficient and sustainable agriculture and food sector. The Ministry encourages farmers, ranchers and communities to develop higher value-added production and processing and promotes sustainable economic development in rural Saskatchewan through better risk management.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	10,885	11,733
Policy and Planning	3,745	3,955
Research and Technology	20,440	18,182
Regional Services	41,892	31,608
Land Management	6,554	8,268
Industry Assistance	5,409	4,659
Irrigation and Water Infrastructure	9,568	7,762
Financial Programs	8,813	8,865
Business Risk Management	321,365	320,757
Appropriation	428,671	415,789
Capital Asset Acquisitions	-	-
Capital Asset Amortization	2,106	2,027
Expense	430,777	417,816

FTE Staff Complement

Ministry	336.9	349.2
Livestock Services Revolving Fund	41.0	41.0
Pastures Revolving Fund	70.1	70.1
	448.0	460.3

For comparative purposes, figures shown for 2011-12 have been restated to be consistent with the presentation of the 2012-13 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Agriculture

Vote 1 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services (AG01)		
Provides executive direction and centrally-managed services in the areas of finance, communications, information management, strategic planning and other operational services that include accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory)	47	45
Executive Management	1,287	1,276
Central Services	5,721	5,732
Accommodation Services	3,830	4,680

Classification by Type	2012-13	2011-12
Salaries	3,070	3,068
Goods and Services	7,815	8,665
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $10,838K.	10,885	11,733

Policy and Planning (AG05)

Provides direction and leadership in the analysis, development, design and communication of agricultural policies and programs, which include issues related to marketing, trade, farm income stabilization, and land and environmental policy.

Classification by Type	2012-13	2011-12
Salaries	3,053	3,216
Goods and Services	692	739
	3,745	3,955

Research and Technology (AG06)

Supports research into the development of new agricultural technology and facilitates diversification and value-added opportunities in the agri-food industry. It includes funding for agricultural programs under a federal-provincial agreement.

Allocations		
Project Coordination	914	906
Research Programming	19,526	17,276

Classification by Type	2012-13	2011-12
Salaries	766	758
Goods and Services	148	148
Transfers for Public Services	19,526	17,276
	20,440	18,182

Agriculture

Vote 1 - Continued

(thousands of dollars)

Regional Services (AG07)

Provides extension service delivery and provincial specialist advice for business development and growth of agriculture production and value-added industries. This is done through extension and demonstration of new technologies relevant to crop and livestock producers and value-added businesses. It includes funding for agricultural programs under a federal-provincial agreement.

	Estimated 2012-13	Estimated 2011-12
Allocations		
Regional Services	41,892	31,608
Livestock Services Revolving Fund - Subsidy	-	-

Classification by Type	2012-13	2011-12
Salaries	11,693	11,879
Goods and Services	5,866	5,196
Transfers to Individuals	24,333	14,533
	41,892	31,608

Land Management (AG04)

Manages agricultural Crown land through leasing and sales programs and through the Saskatchewan Community Pastures Program, while promoting integrated land use and a sustainable land resource.

Allocations		
Land Management Services	3,054	3,268
Land Revenue - Bad Debt Allowances	500	500
Crown Land Sale Incentive Program	3,000	4,500
Pastures Revolving Fund - Subsidy	-	-

Classification by Type	2012-13	2011-12
Salaries	2,360	2,544
Goods and Services	694	724
Transfers to Individuals	3,500	5,000
	6,554	8,268

Agriculture

Vote 1 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Industry Assistance (AG03)		
Provides financial assistance and compensation programs to support development, expansion and diversification of the agriculture industry.		
Allocations		
Contributions for General Agriculture Interests	3,471	3,471
Comprehensive Pest Control Program	1,938	1,188

Classification by Type	2012-13	2011-12		
Transfers for Public Services	5,159	4,409		
Transfers to Individuals	250	250		
			5,409	4,659

Irrigation and Water Infrastructure (AG11)				
Promotes the development and expansion of irrigation and new water sources for the long-term benefit of the industry.				
Classification by Type	2012-13	2011-12		
Salaries	2,062	2,106		
Goods and Services	7,506	5,656		
			9,568	7,762

Financial Programs (AG09)				
Supports the development and sustainability of agricultural operations through the delivery of guarantee, lending and rebate programs. It includes funding for agricultural programs under a federal-provincial agreement. It also administers and collects the outstanding loan and investment portfolios and guarantees of the Agricultural Credit Corporation of Saskatchewan (ACS).				
Classification by Type	2012-13	2011-12		
Salaries	3,440	3,475		
Goods and Services	1,769	1,786		
Transfers to Individuals	3,604	3,604		
			8,813	8,865

Agriculture

Vote 1 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Business Risk Management (AG10)		
Provides payments for programs designed to stabilize farm incomes in Saskatchewan. The Saskatchewan Crop Insurance Corporation (SCIC) administers insurance programs which protect producers from production failures due to natural hazards. SCIC also delivers wildlife damage prevention and compensation programs, and delivers the AgriStability Program to Saskatchewan producers.		
Allocations		
Crop Insurance Program Delivery	29,510	29,510
Crop Insurance Program Premiums	147,590	131,335
AgriStability Program Delivery	20,505	16,712
AgriStability	81,160	112,200
AgriInvest	42,600	31,000

Classification by Type	2012-13	2011-12		
Transfers for Public Services	50,015	46,222		
Transfers to Individuals	271,350	274,535		
			321,365	320,757

Amortization of Capital Assets				
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.				
Categories of Amortization				
Infrastructure			1,959	1,959
Land, Buildings and Improvements			92	14
Machinery and Equipment			47	46
Transportation Equipment			7	7
Office and Information Technology			1	1
Classification by Type	2012-13	2011-12		
Amortization of Capital Assets	2,106	2,027		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			2,106	2,027

SASKATCHEWAN

Corrections, Public Safety and Policing

Vote 73

The Ministry promotes safe and secure communities by supporting effective policing, law enforcement and crime reduction; providing supervision and rehabilitative services for adult and young offenders; supporting emergency management and providing disaster assistance services; managing public safety communications; through adopting and providing legislative oversight of different public safety codes and standards.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	30,254	27,897
Adult Corrections	104,837	101,558
Young Offender Programs	52,068	51,090
Public Safety	7,343	19,749
Policing and Community Safety	178,334	166,264
Provincial Public Safety Telecommunications Network	-	-
Saskatchewan Police Commission	1,427	1,218
Major Capital Projects	14,400	10,700
Appropriation	388,663	378,476
Capital Asset Acquisitions	(16,950)	(13,500)
Capital Asset Amortization	3,018	2,401
Expense	374,731	367,377

Summary of Capital Investments

Capital Asset Acquisitions	16,950	13,500
Transfers for Public Services - Capital	748	2,065
Capital Investments	17,698	15,565

FTE Staff Complement

Ministry	1,969.0	1,975.4
Correctional Facilities Industries Revolving Fund	4.0	4.0
	1,973.0	1,979.4

For comparative purposes, figures shown for 2011-12 have been restated to be consistent with the presentation of the 2012-13 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Corrections, Public Safety and Policing

Vote 73 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12

Central Management and Services (CP01)

Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate. It also provides for capital improvements.

Allocations

Minister's Salary (Statutory)	47	45
Executive Management	1,704	1,687
Central Services	8,530	8,032
Accommodation Services	19,973	18,133

Classification by Type	2012-13	2011-12		
Salaries	2,690	2,649		
Goods and Services	25,014	22,448		
Capital Asset Acquisitions	2,550	2,800		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $30,207K.			30,254	27,897

Adult Corrections (CP04)

Operates correctional programs for adult offenders, provides community and institutionally-based intervention services and administers alternatives to incarceration programs. It also operates commercial industries within the correctional centres to assist in the rehabilitation and training process.

Allocations

Adult Corrections Facilities	85,988	84,203
Community Training Residences	2,399	2,378
Community Operations	13,435	12,693
Program Support	2,975	2,244
Correctional Facilities Industries Revolving Fund - Subsidy	40	40

Classification by Type	2012-13	2011-12		
Salaries	87,079	84,266		
Goods and Services	16,209	15,743		
Transfers for Public Services	949	949		
Transfers to Individuals	600	600		
			104,837	101,558

Corrections, Public Safety and Policing

Vote 73 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Young Offender Programs (CP07)		
Delivers a wide range of programs for youth in conflict with the law including alternative measures, community service and restitution, probation and intensive supervision and case management, and open and secure custody.		
Allocations		
Young Offender Facilities	30,684	30,369
Community and Alternative Measures	7,674	7,128
Program Support	1,866	1,850
Regional Services	11,844	11,743

Classification by Type	2012-13	2011-12
Salaries	37,922	37,522
Goods and Services	6,308	6,276
Transfers for Public Services	6,549	6,003
Transfers to Individuals	1,289	1,289
	52,068	51,090

Public Safety (CP06)		
Provides coordination services to municipalities for community fire safety, training, investigation and emergency response, emergency planning and Sask911. It strengthens emergency management across government and administers the disaster assistance program, including payments for disaster assistance as a result of uninsurable loss or damage. It provides leadership and technical advice supported with public education in the areas of safety standards, code enforcement and licensing of building officials. It also administers gas and electrical licensing services and oversees safety standards and legislation for boilers, pressure vessels, elevators and amusement rides.		
Allocations		
Emergency Management and Fire Safety	4,693	3,833
Provincial Disaster Assistance Program	2,650	14,850
Joint Emergency Preparedness Program [1]	-	1,066

Classification by Type	2012-13	2011-12
Salaries	4,416	2,742
Goods and Services	1,311	1,391
Transfers for Public Services	1,066	1,066
Transfers to Individuals	550	14,550
	7,343	19,749

[1] The Joint Emergency Preparedness Program has been consolidated with the Emergency Management and Fire Safety allocation.

Corrections, Public Safety and Policing

Vote 73 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Policing and Community Safety (CP10)		

Provides for the Royal Canadian Mounted Police as the provincial police service and provides for integrated enforcement programs involving the Royal Canadian Mounted Police and municipal police services. It provides for other community safety programs, including Safer Communities and Neighbourhoods, Witness Protection, Civil Forfeiture Proceeds of Crime and regulates the private security industry.

Allocations		
Program Support	699	797
Police Programs	16,090	15,757
Royal Canadian Mounted Police	161,545	149,710

Classification by Type	2012-13	2011-12		
Salaries	2,395	2,475		
Goods and Services	849	849		
Transfers for Public Services	174,342	160,875		
Transfers for Public Services - Capital	748	2,065		
			178,334	166,264

Provincial Public Safety Telecommunications Network (CP11)

Operates the Provincial Public Safety Telecommunications Network as part of the Emergency 911 System. It enables public safety and public service agencies access to the Network and ensures effective communications between emergency responders.

Classification by Type	2012-13	2011-12		
Salaries	935	1,093		
Goods and Services	3,569	3,575		
Recovery - Internal	(453)	(362)		
Recovery - External	(4,051)	(4,306)		
			-	-

Corrections, Public Safety and Policing

Vote 73 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Saskatchewan Police Commission (CP12)		
Supports effective policing and regulates municipal policing through legislation and establishing standards. The Commission is the appeal body on matters of police discipline and operates the Saskatchewan Police College.		
Allocations		
Saskatchewan Police Commission	265	60
Saskatchewan Police College	1,162	1,158

Classification by Type	2012-13	2011-12		
Salaries	534	425		
Goods and Services	893	793		
			1,427	1,218

Major Capital Projects (CP09)		
Provides for investment in major capital assets, capital upgrades, telecommunication systems and other capital.		
Allocations		
Public Safety Telecommunications	1,400	3,700
Pine Grove Provincial Correctional Centre	9,600	7,000
Prince Albert Provincial Correctional Centre	3,000	-
Young Offender Programs - Capital Planning	400	-

Classification by Type	2012-13	2011-12		
Capital Asset Acquisitions	14,400	10,700		
			14,400	10,700

Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Infrastructure	2,717	2,100
Land, Buildings and Improvements	122	122
Machinery and Equipment	95	95
Office and Information Technology	84	84

Classification by Type	2012-13	2011-12		
Amortization of Capital Assets	3,018	2,401		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			3,018	2,401

SASKATCHEWAN

Education

Vote 5

The Ministry provides leadership and direction to the early learning and child care, Kindergarten through Grade 12 education, literacy, and library sectors. The Ministry supports the sectors through funding, governance, and accountability, with a focus on improving student achievement. The Ministry is committed to improving the learning success and well-being of all Saskatchewan children and youth, and the enhancement of literacy for all Saskatchewan people.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	15,530	14,901
K-12 Education	1,295,567	1,139,570
Early Years	62,931	63,525
Literacy	2,746	2,458
Provincial Library	12,014	12,261
Appropriation	1,388,788	1,232,715
Capital Asset Acquisitions	(38,613)	-
Capital Asset Amortization	1,000	1,000
Expense	1,351,175	1,233,715
Teachers' Pensions and Benefits	244,892	198,507
Total Expense	1,596,067	1,432,222
Total Appropriation	1,633,680	1,431,222

Summary of Capital Investments

Capital Asset Acquisitions	38,613	-
Transfers for Public Services - Capital	77,799	19,940
Capital Investments	116,412	19,940

FTE Staff Complement

Ministry	296.4	311.8
	296.4	311.8

For comparative purposes, figures shown for 2011-12 have been restated to be consistent with the presentation of the 2012-13 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Education

Vote 5 - Continued

(thousands of dollars)

Central Management and Services (ED01)

Provides executive direction and centrally-managed services in the areas of finance, strategic policy and planning, intergovernmental relations, legislation, program evaluation, internal audit and risk management, communications and other operational services that include accommodations required for the delivery of the Ministry's mandate.

	Estimated 2012-13	Estimated 2011-12
Allocations		
Minister's Salary (Statutory)	47	45
Executive Management	1,535	1,464
Central Services	10,308	9,752
Accommodation Services	3,640	3,640

Classification by Type	2012-13	2011-12
Salaries	5,035	4,598
Goods and Services	10,495	10,303
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $15,483K.	15,530	14,901

K-12 Education (ED03)

Provides program, administrative and financial support to the education system in the development and delivery of programs, including French language programming. It provides curriculum development in English and French, strategic direction, policy, and developmental supports for curriculum implementation and instruction, student assessment, and policy and program direction supporting the inclusion of students with special needs. It provides funding for Prekindergarten programs and First Nations and Métis education programming, partnerships and capacity building. It also provides operating and capital transfer payments to school divisions for the delivery of education services.

Allocations		
Achievement and Operational Support	25,122	25,809
School Operating	1,128,091	1,069,675
K-12 Initiatives	28,974	27,155
School Capital	112,412	15,940
Educational Agencies	968	991

Classification by Type	2012-13	2011-12
Salaries	10,588	10,552
Goods and Services	5,480	10,516
Capital Asset Acquisitions	38,613	-
Transfers for Public Services	1,166,887	1,102,362
Transfers for Public Services - Capital	73,799	15,940
Transfers to Individuals	200	200
	1,295,567	1,139,570

Education

Vote 5 - Continued

(thousands of dollars)

Early Years (ED08)

Provides policy and program direction, financial, professional and evaluation supports for early learning and child care. It also provides planning for targeted programs such as Prekindergarten for vulnerable young children, and programs for children with disabilities, and their families.

Allocations	Estimated 2012-13	Estimated 2011-12
Operational Support	4,509	4,090
KidsFirst	4,622	4,549
Early Childhood Intervention Programs	3,844	3,784
Child Care	45,956	47,102
Child Care Capital Transfers	4,000	4,000

Classification by Type	2012-13	2011-12
Salaries	3,062	3,139
Goods and Services	1,447	951
Transfers for Public Services	51,124	52,197
Transfers for Public Services - Capital	4,000	4,000
Transfers to Individuals	3,298	3,238
	62,931	63,525

Literacy (ED17)

Provides financial, policy and program support to increase opportunities for literacy development and supports for all Saskatchewan people.

Classification by Type	2012-13	2011-12
Salaries	240	296
Goods and Services	71	75
Transfers for Public Services	2,435	2,087
	2,746	2,458

Provincial Library (ED15)

Develops the legislative and policy framework for the operations of the Saskatchewan public library system. It administers grants and coordinates system needs such as the cooperative use of information technologies, databases, interlibrary loans and virtual reference services.

Classification by Type	2012-13	2011-12
Salaries	1,512	1,482
Goods and Services	206	202
Transfers for Public Services	10,296	10,577
	12,014	12,261

Education

Vote 5 - Continued

(thousands of dollars)

Teachers' Pensions and Benefits (ED04)

Provides for government's contribution for teachers' pensions and benefits. The Teachers' Superannuation Commission administers the Teachers' Superannuation Plan, the Teachers' Dental Plan and the Teachers' Group Life Insurance Plan. The Saskatchewan Teachers' Retirement Plan and the Teachers' Extended Health Plan are administered by the Saskatchewan Teachers' Federation.

	Estimated 2012-13	Estimated 2011-12
Allocations		
Teachers' Superannuation Commission	1,475	1,481
Teachers' Superannuation Plan (Statutory)	140,613	103,024
Teachers' Group Life Insurance (Statutory)	2,177	1,973
Teachers' Dental Plan	11,190	10,461
Saskatchewan Teachers' Retirement Plan (Statutory)	71,708	64,794
Teachers' Extended Health Plan	17,729	16,774

Classification by Type	2012-13	2011-12	
Salaries	701	707	
Goods and Services	774	774	
Transfers for Public Services	243,417	197,026	
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $30,394K.			244,892 / 198,507

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization			
Land, Buildings and Improvements			498 / 498
Office and Information Technology			502 / 502
Classification by Type	2012-13	2011-12	
Amortization of Capital Assets	1,000	1,000	
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			1,000 / 1,000

SASKATCHEWAN

Energy and Resources

Vote 23

The Ministry works to achieve sustainable development of Saskatchewan's diverse energy, mineral and forestry resources, including oil and gas, potash and uranium. It has a regulatory role with industry and develops and administers various tax and royalty structures related to resources. It also has a major development and promotional thrust, with programs and policies that encourage exploration, research and value-added investment in resources and resource projects.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	22,174	24,821
Forestry Development	3,127	1,398
Revenue and Planning	2,652	2,664
Petroleum and Natural Gas	9,298	9,315
Minerals, Lands and Policy	10,909	10,847
Appropriation	48,160	49,045
Capital Asset Acquisitions	(7,953)	(14,102)
Capital Asset Amortization	2,830	2,116
Expense	43,037	37,059

Summary of Capital Investments

Capital Asset Acquisitions	7,953	14,102
Capital Investments	7,953	14,102

FTE Staff Complement

Ministry	253.5	256.8
	253.5	256.8

For comparative purposes, figures shown for 2011-12 have been restated to be consistent with the presentation of the 2012-13 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Energy and Resources

Vote 23 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12

Central Management and Services (ER01)

Provides executive direction and centrally-managed services in the areas of finance, information management, communications, and other operational services that include head office and program-based accommodations and capital improvements required for the delivery of the Ministry's mandate. It also supports the Surface Rights Arbitration Board.

Allocations

Minister's Salary (Statutory)	47	45
Executive Management	633	624
Central Services	17,601	20,716
Accommodation Services	3,728	3,274
Surface Rights Arbitration Board	165	162

Classification by Type	2012-13	2011-12		
Salaries	1,691	1,676		
Goods and Services	12,477	8,990		
Capital Asset Acquisitions	7,953	14,102		
Transfers to Individuals	53	53		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $22,127K.			22,174	24,821

Forestry Development (ER18)

Facilitates the growth and development of the provincial forest industry. It works in partnership with business, communities, governments and other provincial agencies to develop and deliver policies and programs to enhance forest industry competitiveness, encourage investment and facilitate value-added production in the forest sector.

Classification by Type	2012-13	2011-12		
Salaries	404	400		
Goods and Services	2,723	998		
			3,127	1,398

Revenue and Planning (ER04)

Assesses, collects and audits resource revenue from the oil, gas and mining industries. It collects mineral rights taxes, administers Crown-owned mineral lands and acts as Trustee to holders of mineral certificates. It also leads the Ministry's strategic planning initiatives and works with federal and other governments on policy and program issues.

Classification by Type	2012-13	2011-12		
Salaries	2,385	2,397		
Goods and Services	267	267		
			2,652	2,664

Energy and Resources

Vote 23 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Petroleum and Natural Gas (ER05)		
Establishes, maintains and administers tax structures and incentives to optimize revenues from the oil and gas industry. It promotes continued resource development and administers Crown oil and gas rights. It regulates the industry by establishing and enforcing conservation, environmental and public safety standards. It also collects, analyzes and distributes production and sales statistics and information on oil and gas reserves to assist in revenue collection and resource management.		
Classification by Type		
Salaries	7,541	7,558
Goods and Services	1,757	1,757
	9,298	9,315
Minerals, Lands and Policy (ER06)		
Promotes mineral exploration and development opportunities in the province through geoscience research efforts and land tenure development. It also analyzes and develops policies to promote the energy and mineral sectors and establishes tax structures that are designed to optimize mineral revenues.		
Allocations		
Mineral and Energy Policy	1,684	1,654
Green Initiatives - Energy	1,650	1,650
Energy Sector Initiatives	501	501
Petroleum Technology Research Centre	1,000	1,000
Lands and Mineral Tenure	1,684	1,659
Saskatchewan Geological Survey	4,390	4,383
Classification by Type		
Salaries	6,212	6,150
Goods and Services	2,047	2,047
Transfers for Public Services	2,650	2,650
	10,909	10,847

Energy and Resources

Vote 23 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Land, Buildings and Improvements	211	-
Machinery and Equipment	30	60
Office and Information Technology	2,589	2,056

Classification by Type	2012-13	2011-12		
Amortization of Capital Assets	2,830	2,116		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			2,830	2,116

SASKATCHEWAN

Enterprise and Innovation Programs

Vote 43

The Vote provides funding for programs that are the direct responsibility of the Minister of Enterprise that have not been assigned to Enterprise Saskatchewan. The Ministry of Finance has the responsibility to provide to the Minister of Enterprise administrative and financial services to carry out these programs.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Investment Programs	27,347	27,347
Appropriation	27,347	27,347
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	27,347	27,347

Enterprise and Innovation Programs

Vote 43 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Investment Programs (EI03)		
Provides funding through community-based organizations to non-traditional entrepreneurs, as well as financial incentives to encourage the production of renewable fuels in the province.		
Allocations		
Small Business Loan Associations - Concessionary Allowance	267	267
Small Business Loan Associations - Loan Loss Provision	480	480
Ethanol Fuel Tax Rebate	24,000	24,000
Renewable Diesel Program	2,600	2,600
Classification by Type		
	2012-13	2011-12
Transfers for Public Services	26,600	26,600
Transfers to Individuals	747	747
	27,347	27,347

Enterprise Saskatchewan

Vote 83

SASKATCHEWAN

Enterprise Saskatchewan is the central economic development agency of the Government of Saskatchewan, with responsibility for developing and implementing Saskatchewan's long-term growth strategy. Based on stakeholder participation and collaborative decision-making, Enterprise Saskatchewan makes economic strategy recommendations for the Province; establishes, monitors and reports on key indicators of economic growth; and coordinates business attraction and marketing efforts to promote Saskatchewan as the best place to live, work, operate a business, and invest.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Operations	20,744	21,630
Programs	12,319	20,173
Appropriation	33,063	41,803
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	33,063	41,803

Enterprise Saskatchewan

Vote 83 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Operations (ES01)		
Provides support for Sector Teams and Strategic Issues Councils. It also provides corporate operational support including marketing, policy development and economic performance monitoring required for the delivery of the Agency's mandate.		
Classification by Type		
Transfers for Public Services	20,744	21,630
	20,744	21,630
Programs (ES02)		
Provides sustainable economic growth in Saskatchewan by administering various programs to support economic development.		
Allocations		
Enterprise Regions	-	3,952
Western Economic Partnership Agreement	8,883	9,685
Saskatchewan Trade and Export Partnership	3,436	2,936
Community Development Trust	-	3,600
Classification by Type		
Transfers for Public Services	12,319	20,173
	12,319	20,173

SASKATCHEWAN

Environment

Vote 26

The Ministry works with Saskatchewan stakeholders to protect our water, air and natural resources to achieve a high environmental standard and to support sustainable development in the use of these resources. The Ministry leads the Government's efforts to help Saskatchewan people and communities Go Green and to meet provincial greenhouse gas emission targets.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	16,685	16,598
Climate Change	5,434	16,330
Land	3,043	3,030
Environmental Support	14,090	13,396
Fish and Wildlife	9,031	9,104
Compliance and Field Services	16,641	16,146
Environmental Protection	42,726	33,987
Forest Services	12,772	11,684
Wildfire Management	64,632	68,477
Appropriation	185,054	188,752
Capital Asset Acquisitions	(14,299)	(15,101)
Capital Asset Amortization	7,707	6,707
Expense	178,462	180,358

Summary of Capital Investments

Capital Asset Acquisitions	14,299	15,101
Capital Investments	14,299	15,101

FTE Staff Complement

Ministry	915.7	974.6
Fish and Wildlife Development Fund	14.9	14.9
	930.6	989.5

For comparative purposes, figures shown for 2011-12 have been restated to be consistent with the presentation of the 2012-13 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Environment

Vote 26 - Continued

(thousands of dollars)

Central Management and Services (EN01)

Provides executive direction and centrally-managed services in the areas of finance, communications, and other operational services including accommodations required for the delivery of the Ministry's mandate. It also provides central services to the Ministry of Tourism, Parks, Culture and Sport on a cost-recovery basis.

	Estimated 2012-13	Estimated 2011-12
Allocations		
Minister's Salary (Statutory)	47	45
Executive Management	1,602	1,602
Central Services	9,427	9,097
Accommodation Services	5,609	5,854

Classification by Type	2012-13	2011-12		
Salaries	5,775	5,963		
Goods and Services	11,458	11,183		
Recovery - Internal	(548)	(548)		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $16,638K.			16,685	16,598

Climate Change (EN06)

Develops and administers policies, regulations and performance standards to deliver the provincial climate change plan. It also leads the provincial Go Green program to reduce greenhouse gas emissions, and improve water conservation and energy efficiency.

Allocations				
Green Initiatives			4,500	13,500
Green Initiatives - SARCAN			-	1,800
Climate Change Program			934	1,030
Classification by Type	2012-13	2011-12		
Salaries	834	1,011		
Goods and Services	640	1,119		
Transfers for Public Services	3,960	14,200		
			5,434	16,330

Environment

Vote 26 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12

Land (EN15)

Develops and administers policies and programs to manage Crown resource lands and maintain a healthy ecosystem balance with sustainable land use. It also develops and implements land use plans, environmental effects studies, and responds to Treaty Land Entitlement and specific land claims involving Crown land.

Classification by Type	2012-13	2011-12		
Salaries	2,521	2,508		
Goods and Services	522	522		
			3,043	3,030

Environmental Support (EN14)

Develops and coordinates Aboriginal resource management programming. It provides strategic plan development, risk analysis and management, and performance reporting. It provides centralized information management and coordination of technology projects and services. It assists stakeholders to navigate through the Ministry's regulation process. It also coordinates the development of the Saskatchewan Environmental Code and establishes air quality policies and standards.

Allocations				
Aboriginal Affairs			874	872
Strategic Planning and Performance Improvement			1,038	1,126
Information Management and Geomatics			7,124	7,235
Client Services			1,097	1,136
Technical Resources			3,957	3,027
Classification by Type	2012-13	2011-12		
Salaries	5,125	5,431		
Goods and Services	4,540	3,540		
Capital Asset Acquisitions	4,425	4,425		
			14,090	13,396

Environment

Vote 26 - Continued

(thousands of dollars)

Fish and Wildlife (EN07)

Allocates fish and wildlife populations and biodiversity resources to optimize social and economic benefits to Saskatchewan residents. It also manages the Fish and Wildlife Development Fund to protect vulnerable fish and wildlife habitats, and promotes resource education and endangered species programming.

	Estimated 2012-13	Estimated 2011-12
Allocations		
Fish and Wildlife Program	5,227	5,300
Fish and Wildlife Development Fund	3,804	3,804

Classification by Type	2012-13	2011-12
Salaries	3,115	3,118
Goods and Services	2,072	2,142
Capital Asset Acquisitions	40	40
Transfers for Public Services	3,804	3,804
	9,031	9,104

Compliance and Field Services (EN08)

Develops and delivers province-wide compliance and field services programs to support protection of the environment and management of natural resource utilization. It also provides compliance and field services in provincial parks to the Ministry of Tourism, Parks, Culture and Sport on a cost-recovery basis.

Classification by Type	2012-13	2011-12
Salaries	12,805	12,410
Goods and Services	4,155	4,055
Capital Asset Acquisitions	215	215
Recovery - Internal	(534)	(534)
	16,641	16,146

Environment

Vote 26 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Environmental Protection (EN11)		
Protects the environment and human health from the potential adverse effects from municipal and industrial development. It manages the environmental impact assessment process and environmental audit program. It also provides financial support to the Saskatchewan Watershed Authority and the Beverage Container Collection and Recycling System.		
Allocations		
Municipal	4,342	4,405
Industrial	2,600	2,608
Compliance Audit	469	647
Environmental Assessment	1,303	1,292
Beverage Container Collection and Recycling System	21,778	20,621
Saskatchewan Watershed Authority	12,234	4,414

Classification by Type	2012-13	2011-12		
Salaries	7,054	7,292		
Goods and Services	1,660	1,660		
Transfers for Public Services	34,012	25,035		
			42,726	33,987

Forest Services (EN09)				
Delivers an ecosystem-based approach to managing provincial forests by allocating forest resources to promote sustainable forest industry development, monitoring forest health and administering forest inventory and renewal programs.				
Allocations				
Forest Programs			6,847	6,559
Reforestation			3,750	2,950
Insect and Disease Control			2,175	2,175
Classification by Type	2012-13	2011-12		
Salaries	5,200	4,912		
Goods and Services	7,572	6,772		
			12,772	11,684

Environment

Vote 26 - Continued

(thousands of dollars)

Wildfire Management (EN10)

Delivers wildfire prevention, detection, monitoring and suppression to prevent personal and property losses. It promotes awareness of fire safety and prevention, and maintains an aerial firefighting fleet.

	Estimated 2012-13	Estimated 2011-12
Allocations		
Forest Fire Operations	54,503	57,546
Recoverable Fire Suppression Operations	1,400	1,400
Forest Fire Capital Projects	8,729	9,531

Classification by Type	2012-13	2011-12	
Salaries	21,718	22,306	
Goods and Services	33,295	35,750	
Capital Asset Acquisitions	9,619	10,421	
			64,632	68,477

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization		
Infrastructure	38	71
Land, Buildings and Improvements	409	319
Machinery and Equipment	947	743
Transportation Equipment	5,953	4,877
Office and Information Technology	360	697

Classification by Type	2012-13	2011-12	
Amortization of Capital Assets	7,707	6,707	
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			7,707	6,707

SASKATCHEWAN

Executive Council

Vote 10

The mandate of the Office is to facilitate and communicate decisions of the Executive Council (Cabinet) by providing research, analysis and policy advice to Cabinet and Cabinet committees; coordinating policy development and government communications; and, managing Cabinet records. It coordinates the management of relations with Canadian and foreign jurisdictions and is responsible for trade policy. It coordinates and manages matters relating to official protocol, provincial honours and awards and French-language services. It provides administrative services to the Office of the Lieutenant Governor. It also provides support to the Premier in his roles as Head of Government, Chair of Cabinet, and Head of the political party with the mandate to govern.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	5,678	5,661
Premier's Office	581	572
Cabinet Planning	1,020	1,001
Cabinet Secretariat	529	519
Communications Office	1,696	1,671
House Business and Research	427	419
Members of the Executive Council	129	112
Intergovernmental Affairs	4,783	4,439
Francophone Affairs	1,063	941
Lieutenant Governor's Office	666	658
Appropriation	16,572	15,993
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	16,572	15,993

Summary of Capital Investments

Transfers for Public Services - Capital	100	-
Capital Investments	100	-

FTE Staff Complement

Office	121.7	121.7
	121.7	121.7

For comparative purposes, figures shown for 2011-12 have been restated to be consistent with the presentation of the 2012-13 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Executive Council

Vote 10 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services (EX01)		
Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, policy and planning and other operational services that include head office accommodations required for the delivery of the Office's mandate.		
Allocations		
Executive Management	2,248	2,240
Central Services	1,700	1,629
Accommodation Services	1,730	1,792

Classification by Type	2012-13	2011-12
Salaries	2,656	2,632
Goods and Services	3,022	3,029
	5,678	5,661

Premier's Office (EX07)

Provides administrative support to the Premier and Members of the Executive Council.

Classification by Type	2012-13	2011-12
Salaries	439	430
Goods and Services	142	142
	581	572

Cabinet Planning (EX04)

Provides analysis, research and policy advice to Cabinet and the Premier, the Deputy Minister to the Premier, other parts of Executive Council and line ministries. It also provides support services to the Committee on Planning and Priorities and the Committee on Economic Development.

Classification by Type	2012-13	2011-12
Salaries	953	934
Goods and Services	67	67
	1,020	1,001

Cabinet Secretariat (EX05)

Maintains procedures for Cabinet to make policy decisions and monitors the implementation of those decisions. It also maintains all Cabinet documents, Orders in Council and Regulations.

Classification by Type	2012-13	2011-12
Salaries	489	479
Goods and Services	40	40
	529	519

Executive Council

Vote 10 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12

Communications Office (EX03)

Oversees policies, procedures and standards in strategic communications across government to ensure information on government programs and services is provided to the public, media and other audiences in a timely, accurate and effective manner. It provides communications counselling and administers the Government's fair and equitable process for contracting communications services and printing requirements. It also prepares and distributes news releases, provides assistance across government in the preparation of news releases and news conferences and also coordinates the day-to-day media relations for the Premier's Office and Members of the Executive Council.

Classification by Type	2012-13	2011-12		
Salaries	1,226	1,201		
Goods and Services	470	470		
			1,696	1,671

House Business and Research (EX08)

Coordinates and organizes the Government's business in the Legislative Assembly and provides research support services for the Premier and Members of the Executive Council.

Classification by Type	2012-13	2011-12		
Salaries	370	362		
Goods and Services	57	57		
			427	419

Members of the Executive Council (EX06)

Provides for payment of salaries to the Premier and Members of the Executive Council that are not allocated to a ministry.

Classification by Type	2012-13	2011-12		
Salaries	129	112		
Amounts in this subvote are "Statutory".			129	112

Executive Council

Vote 10 - Continued

(thousands of dollars)

Intergovernmental Affairs (EX10)

Supports the Premier at all Canadian intergovernmental and international meetings. It supports the development, coordination and implementation of the Province's intergovernmental activities and policies within Canada and abroad, and supports the Minister Responsible for Trade in advancing Saskatchewan's trade policy interests. It also coordinates and manages matters relating to official protocol and provincial honours and awards.

Classification by Type	2012-13	2011-12	**Estimated 2012-13**	**Estimated 2011-12**
Salaries	2,984	2,925		
Goods and Services	1,697	1,412		
Transfers for Public Services	102	102		
			4,783	4,439

Francophone Affairs (EX11)

Serves as a liaison between the provincial government and the province's French-speaking population. It also provides support to all provincial government ministries and agencies implementing French-language services.

Classification by Type	2012-13	2011-12		
Salaries	598	590		
Goods and Services	365	351		
Transfers for Public Services - Capital	100	-		
			1,063	941

Lieutenant Governor's Office (EX12)

Provides administrative services to the Office of the Lieutenant Governor.

Classification by Type	2012-13	2011-12		
Salaries	432	424		
Goods and Services	234	234		
			666	658

Finance

Vote 18

SASKATCHEWAN

The Ministry ensures integrity in the management and control of government's revenues, expenditures and assets. Finance is the lead ministry in balancing budgets, reducing the provincial debt, designing and administering fair and effective tax regimes, and ensuring accountability to the public and the Legislative Assembly for the use of public funds.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	6,350	6,256
Treasury and Debt Management	2,340	2,328
Provincial Comptroller	12,307	13,739
Budget Analysis	4,983	5,018
Revenue	26,238	25,893
Personnel Policy Secretariat	473	469
Research and Development Tax Credit	15,000	15,000
Miscellaneous Payments	140	140
Appropriation	67,831	68,843
Capital Asset Acquisitions	(600)	(950)
Capital Asset Amortization	1,188	1,150
Expense	68,419	69,043
Public Service Pensions and Benefits	283,517	280,860
Total Expense	351,936	349,903
Total Appropriation	351,348	349,703

Summary of Capital Investments

Capital Asset Acquisitions	600	950
Capital Investments	600	950

FTE Staff Complement

Ministry	323.5	334.9
	323.5	334.9

For comparative purposes, figures shown for 2011-12 have been restated to be consistent with the presentation of the 2012-13 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Finance

Vote 18 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12

Central Management and Services (FI01)

Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate. It also provides central services to client agencies.

Allocations

Minister's Salary (Statutory)	53	51
Executive Management	863	836
Central Services	3,289	3,224
Accommodation Services	2,145	2,145

Classification by Type	2012-13	2011-12		
Salaries	1,910	1,773		
Goods and Services	4,440	4,483		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $6,297K.			6,350	6,256

Treasury and Debt Management (FI04)

Arranges financing requirements of the Government, Crown corporations and other agencies. It manages the provincial debt and provides an investment management service for various funds administered by the Government, Crown corporations and other agencies. It also manages the cash position of the General Revenue Fund.

Classification by Type	2012-13	2011-12		
Salaries	1,209	1,197		
Goods and Services	1,131	1,131		
			2,340	2,328

Provincial Comptroller (FI03)

Assists the Legislative Assembly and the Government in controlling and accounting for the receipt and disposition of public money. It develops and maintains the government-wide revenue and expenditure system, processes accounts payable on behalf of government, and develops government financial management and accounting policies and procedures. It also prepares and publishes financial accountability reports, including the Public Accounts.

Classification by Type	2012-13	2011-12		
Salaries	6,745	6,728		
Goods and Services	4,962	6,061		
Capital Asset Acquisitions	600	950		
			12,307	13,739

Finance

Vote 18 - Continued

(thousands of dollars)

Budget Analysis (FI06)

Supports decision-making through the provision of information, policy analysis and advice to the Minister of Finance, Treasury Board, Cabinet and ministries on revenue, expenditure, intergovernmental fiscal, economic and social issues, and disseminates financial, economic and social information. It also coordinates the development and implementation of enhanced planning and reporting practices across government.

Classification by Type	2012-13	2011-12
Salaries	4,553	4,572
Goods and Services	430	446

	Estimated 2012-13	Estimated 2011-12
	4,983	5,018

Revenue (FI05)

Administers provincial tax and refund programs. It collects revenue, conducts audits, issues tax refunds and provides information related to tax and refund programs. It also provides for payments to the Canada Revenue Agency (CRA) for administration of provincial income tax.

Allocations		
Revenue Division	14,926	14,343
Allowance for Doubtful Accounts	1,100	1,100
CRA Income Tax Administration	1,212	1,450
Commissions to Collect Tax (Statutory) [1]	9,000	9,000

Classification by Type	2012-13	2011-12
Salaries	10,629	10,382
Goods and Services	15,609	15,511

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $17,238K.	26,238	25,893

Personnel Policy Secretariat (FI10)

Provides information, policy analysis and advice to the Sub-Committee on Public Sector Bargaining, Cabinet and ministries with respect to the management of collective bargaining and compensation decisions in the public sector. It facilitates Sub-Committee oversight of public sector collective bargaining activities and provides bargaining advice and direction as appropriate to public sector employers.

Classification by Type	2012-13	2011-12
Salaries	410	406
Goods and Services	63	63

	473	469

[1] Beginning in 2012-13, commissions paid to tax vendors are recorded as GRF expense instead of deducted from tax revenue. The 2011-12 Estimate has been restated to be consistent with this change.

Finance

Vote 18 - Continued

(thousands of dollars)

Research and Development Tax Credit (FI12)

Provides tax credit support to corporations that invest in research and development to encourage economic growth and development in Saskatchewan.

	2012-13	2011-12	Estimated 2012-13	Estimated 2011-12
Classification by Type				
Transfers to Individuals	15,000	15,000		
			15,000	15,000

Miscellaneous Payments (FI08)

Provides for miscellaneous payments and unforeseen expenditures.

	2012-13	2011-12	Estimated 2012-13	Estimated 2011-12
Allocations				
Bonding of Public Officials			65	65
Unforeseen and Unprovided For			50	50
Implementation of Guarantees (Statutory)			25	25
Classification by Type				
Goods and Services	140	140		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $115K.			140	140

Pensions and Benefits (FI09)

Provides for the employer's contributions to government employees', Judges' and Members of the Legislative Assembly (MLA) pension and benefit plans. It supports the Judges' Superannuation Fund and provides for pension allowances for retired MLAs and members of the Public Service Superannuation Plan (PSSP). It also administers the PSSP.

	2012-13	2011-12	Estimated 2012-13	Estimated 2011-12
Allocations				
Public Service Superannuation Plan (Statutory)			131,355	130,657
Members of the Legislative Assembly - Pensions and Benefits (Statutory)			2,922	2,939
Judges' Superannuation Plan (Statutory)			4,618	3,996
Public Employees' Pension Plan			58,830	58,823
Canada Pension Plan - Employer's Contribution			27,586	27,413
Employment Insurance - Employer's Contribution			12,670	11,932
Workers' Compensation - Employer's Assessment			8,992	9,032
Employees' Benefits - Employer's Contribution			35,044	34,568
Services to Public Service Superannuation Plan Members			1,500	1,500
Public Employees' Benefits Agency Revolving Fund - Subsidy			-	-
Classification by Type				
Goods and Services	1,500	1,500		
Pensions and Benefits	282,017	279,360		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $144,622K.			283,517	280,860

Finance

Vote 18 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Office and Information Technology	1,107	1,069
Land, Buildings and Improvements	81	81

Classification by Type	2012-13	2011-12		
Amortization of Capital Assets	1,188	1,150		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			1,188	1,150

SASKATCHEWAN

Finance - Debt Servicing

Vote 12

This Vote provides for costs associated with the Province's debt incurred for general government purposes and for a portion of the public debt reimbursable from Crown corporations. The costs include interest, foreign exchange gains and losses, discounts, premiums, fees, commissions and other debt-related costs.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Debt Servicing	375,496	392,340
Crown Corporation Debt Servicing	24,504	27,660
Appropriation	400,000	420,000
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	400,000	420,000

Finance - Debt Servicing

Vote 12 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Debt Servicing (FD01)		
Provides for interest costs, gains or losses resulting from a change in the value of the Canadian dollar associated with debt that is denominated in foreign currencies, premiums, discounts, commissions and other costs, expenses and charges related to the Province's debt incurred for government purposes.		
Allocations		
Interest on Government Debt (Statutory)	372,944	386,712
Foreign Currency Adjustment (Statutory)	(1,081)	1,528
Fees and Commissions (Statutory)	3,633	4,100

Classification by Type	2012-13	2011-12	
Debt Servicing	375,496	392,340	
Amounts in this subvote are "Statutory".			375,496	392,340

Crown Corporation Debt Servicing (FD02)

Provides for interest and other debt related costs on general borrowings advanced or loaned to Crown corporations. These costs are recovered from Crown corporations and shown as interest revenue. It excludes debt servicing costs for debt borrowed specifically on behalf of government business enterprises, such as SaskPower.

Classification by Type	2012-13	2011-12	
Debt Servicing	24,504	27,660	
Amounts in this subvote are "Statutory".			24,504	27,660

SASKATCHEWAN

First Nations and Métis Relations

Vote 25

The Ministry strengthens relationships between First Nations and non-First Nations peoples in the spirit of the Treaties and ensures that First Nations and Métis peoples are consulted on provincial legislation and policies that may impact their legal rights and interests. The Ministry works with and beside First Nations, Métis and northern peoples, other provincial ministries, the federal government, local governments and business to ensure that Saskatchewan's Aboriginal people and northerners have opportunities to participate in and benefit from economic and social development.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	3,415	3,323
Gaming Agreements	67,641	65,171
Northern Affairs Division	3,338	4,364
First Nations and Métis Affairs Division	7,542	9,365
Appropriation	81,936	82,223
Capital Asset Acquisitions	-	-
Capital Asset Amortization	7	7
Expense	81,943	82,230

FTE Staff Complement

Ministry	66.0	66.0
	66.0	66.0

For comparative purposes, figures shown for 2011-12 have been restated to be consistent with the presentation of the 2012-13 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

First Nations and Métis Relations

Vote 25 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services (FN01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory)	47	45
Executive Management	1,631	1,621
Central Services	975	1,008
Accommodation Services	762	649

Classification by Type	2012-13	2011-12
Salaries	1,555	1,537
Goods and Services	1,860	1,786
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $3,368K.	3,415	3,323

Gaming Agreements (FN03)		
Provides payments related to the Province's financial obligations pursuant to provincial gaming agreements.		
Allocations		
First Nations Gaming Agreements	64,353	61,697
Métis Development Fund	3,288	3,474

Classification by Type	2012-13	2011-12
Salaries	138	136
Goods and Services	24	28
Transfers for Public Services	67,479	65,007
	67,641	65,171

First Nations and Métis Relations

Vote 25 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Northern Affairs Division (FN08)		
Supports business and employment development throughout the North and facilitates opportunities for Northern leaders to collaborate on addressing social, health and economic challenges. It communicates government decisions and their impacts on the development of northern Saskatchewan, administers financial support programs and mine surface lease agreements, and monitors mining development in the North.		
Allocations		
Northern Economic Development	1,633	2,661
Northern Industry and Resource Development	887	972
Northern Social Development	818	731

Classification by Type	2012-13	2011-12
Salaries	1,804	1,786
Goods and Services	1,329	1,293
Transfers for Public Services	-	795
Transfers to Individuals	205	490
	3,338	4,364

First Nations and Métis Affairs Division (FN09)		
Improves outcomes for First Nations and Métis people by fulfilling mandated objectives, providing policy leadership, and developing partnerships with ministries, agencies, First Nations and Métis organizations, federal departments, municipalities and the private sector.		
Allocations		
Treaty Land Entitlement	3,121	3,640
First Nations and Métis Consultation Participation Fund	1,200	2,100
Lands and Consultation	917	959
Relationships and Policy	1,715	1,992
Strategic Initiatives	589	674

Classification by Type	2012-13	2011-12
Salaries	1,910	1,892
Goods and Services	306	728
Transfers for Public Services	1,005	1,005
Transfers to Individuals	4,321	5,740
	7,542	9,365

First Nations and Métis Relations

Vote 25 - Continued

(thousands of dollars)

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

	Estimated 2012-13	Estimated 2011-12
Categories of Amortization		
Machinery and Equipment	1	1
Office and Information Technology	6	6

Classification by Type	2012-13	2011-12		
Amortization of Capital Assets	7	7		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			7	7

SASKATCHEWAN

Government Services

Vote 13

The Ministry supports government program delivery by providing accommodation and property management, transportation services, purchasing, risk management, records management, telecommunications and mail distribution. Services are delivered by providing good value for money and by incorporating environmental initiatives through the purchase of fuel efficient vehicles and reduction of the Government's own environmental footprint.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	47	45
Accommodation Services	12,239	10,096
Transportation Services	-	-
Government Support Services	381	381
Project Management	-	-
Purchasing	1,875	2,125
Major Capital Asset Acquisitions	58,129	33,148
Appropriation	72,671	45,795
Capital Asset Acquisitions	(58,129)	(33,148)
Capital Asset Amortization	-	-
Expense	14,542	12,647

Summary of Capital Investments

Capital Asset Acquisitions	58,129	33,148
Capital Investments	58,129	33,148

FTE Staff Complement

Ministry	723.6	753.8
	723.6	753.8

For comparative purposes, figures shown for 2011-12 have been restated to be consistent with the presentation of the 2012-13 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Government Services

Vote 13 - Continued

(thousands of dollars)

Central Management and Services (GS01)

Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, risk management and communications required for the delivery of the Ministry's mandate.

	Estimated 2012-13	Estimated 2011-12
Allocations		
Minister's Salary (Statutory)	47	45
Executive Management	743	743
Central Services	7,070	7,305
Accommodation Services	343	343
Allocated to Services Subvotes	(8,156)	(8,391)

Classification by Type	2012-13	2011-12
Salaries	4,204	4,437
Goods and Services	3,999	3,999
Allocated to Services Subvotes	(8,156)	(8,391)
	47	45

Amounts in this subvote are "Statutory".

Accommodation Services (GS02)

Provides for the operation and maintenance of buildings and facilities, and the disposal of government-owned buildings.

	Estimated 2012-13	Estimated 2011-12
Allocations		
Operations and Maintenance of Property	156,217	150,068
Accommodation Costs Incurred on Behalf of the Legislative Assembly	3,099	3,151
Program Delivery and Client Services	18,570	18,749
Environmental Sustainability Investments	2,112	2,112
Accommodation Allocated to Ministries	(122,369)	(120,812)
Accommodation Charged to External Clients	(45,390)	(43,172)

Classification by Type	2012-13	2011-12
Salaries	30,290	28,683
Goods and Services	124,257	122,012
Allocation from Central Management and Services	5,823	6,058
Amortization of Capital Assets	19,628	17,327
Recovery - Internal	(122,369)	(120,812)
Recovery - External	(45,390)	(43,172)
	12,239	10,096

Government Services

Vote 13 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Transportation Services (GS05)		
Provides for government's vehicle fleet, executive air services and air ambulance services.		
Allocations		
Vehicle Services	35,370	33,720
Air Services	11,528	10,841
Transportation Services Allocated to Ministries	(29,865)	(28,034)
Transportation Services Charged to External Clients	(17,033)	(16,527)

Classification by Type	2012-13	2011-12
Salaries	4,960	4,960
Goods and Services	28,975	26,638
Allocation from Central Management and Services	1,709	1,709
Amortization of Capital Assets	11,254	11,254
Recovery - Internal	(29,865)	(28,034)
Recovery - External	(17,033)	(16,527)

	-	-

Government Support Services (GS06)		
Provides for the operations of government support services including mail, telecommunications, records management and other support services.		
Allocations		
Mail Services	12,599	12,599
Telecommunications Services	467	645
Government Support Services Allocated to Ministries	(8,339)	(8,464)
Government Support Services Charged to External Clients	(4,346)	(4,399)

Classification by Type	2012-13	2011-12
Salaries	2,066	2,066
Goods and Services	10,326	10,504
Allocation from Central Management and Services	624	624
Amortization of Capital Assets	50	50
Recovery - Internal	(8,339)	(8,464)
Recovery - External	(4,346)	(4,399)

	381	381

Government Services

Vote 13 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Project Management (GS03)		
Provides for the management of projects on behalf of clients.		
Allocations		
Courthouses	11,400	13,759
Pine Grove Provincial Correctional Centre	9,600	7,000
Prince Albert Provincial Correctional Centre	3,000	-
Other	6,356	8,472
Project Management Allocated to Ministries	(30,356)	(29,231)
Project Management Charged to External Clients	-	-

Classification by Type	2012-13	2011-12
Goods and Services	30,356	29,231
Recovery - Internal	(30,356)	(29,231)
Recovery - External	-	-
	-	-

Purchasing (GS04)		
Provides for government procurement of various goods and services, and for supplier development.		

Classification by Type	2012-13	2011-12
Salaries	1,423	1,423
Goods and Services	452	702
	1,875	2,125

Major Capital Asset Acquisitions (GS07)		
Provides for the investment in major capital assets including land, infrastructure, buildings, vehicles, aircraft, information technology and other capital.		
Allocations		
Land, Buildings and Improvements	48,998	24,017
Machinery and Equipment	9,131	9,131

Classification by Type	2012-13	2011-12
Capital Asset Acquisitions	58,129	33,148
	58,129	33,148

Government Services

Vote 13 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset with the exception of certain transportation equipment components, which is based on usage. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Land, Buildings and Improvements	19,445	17,144
Machinery and Equipment	11,487	11,487
Allocated	(30,932)	(28,631)

Classification by Type	2012-13	2011-12
Amortization of Capital Assets	30,932	28,631
Amortization Allocated to Services Subvotes	(30,932)	(28,631)

Amortization is a non-voted, non-cash expense and is presented for information purposes only.

Health

Vote 32

SASKATCHEWAN

The Ministry strives to improve the quality and accessibility of publicly-funded and publicly-administered health care in Saskatchewan. Through leadership and partnership, Saskatchewan Health is dedicated to achieving a responsive, integrated and efficient health system that puts the patient first, and enables people to achieve their best possible health by promoting healthy choices and responsible self-care.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	12,691	14,093
Provincial Health Services	219,957	195,994
Regional Health Services	3,234,094	3,071,337
Early Childhood Development	10,937	10,766
Medical Services and Medical Education Programs	819,017	785,136
Drug Plan and Extended Benefits	382,058	384,757
Provincial Infrastructure Projects	47,697	-
Appropriation	4,726,451	4,462,083
Capital Asset Acquisitions	(48,080)	(1,244)
Capital Asset Amortization	1,797	1,690
Expense	4,680,168	4,462,529

Summary of Capital Investments

Capital Asset Acquisitions	48,080	1,244
Transfers for Public Services - Capital	23,545	-
Capital Investments	71,625	1,244

FTE Staff Complement

Ministry	533.4	553.0
	533.4	553.0

For comparative purposes, figures shown for 2011-12 have been restated to be consistent with the presentation of the 2012-13 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Health

Vote 32 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12

Central Management and Services (HE01)

Provides executive direction and centrally-managed services in the areas of finance, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.

Allocations

Minister's Salary (Statutory)	47	45
Executive Management	2,040	1,986
Central Services	6,456	7,027
Accommodation Services	4,148	5,035

Classification by Type	2012-13	2011-12		
Salaries	4,434	4,408		
Goods and Services	8,257	9,685		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $12,644K.			12,691	14,093

Provincial Health Services (HE04)

Provides provincially-delivered health services and support in defining and implementing the framework for the delivery of health services, which includes information technology services and provincial health registration. It also funds related health activities and organizations.

Allocations

Canadian Blood Services	47,000	49,505
Provincial Targeted Programs and Services	56,234	51,011
Provincial Laboratory	23,999	23,163
Health Research	5,584	5,421
Health Quality Council	4,871	4,729
Immunizations	17,231	17,231
eHealth Saskatchewan	55,151	35,482
Provincial Programs Support	9,887	9,452

Classification by Type	2012-13	2011-12		
Salaries	11,689	11,524		
Goods and Services	39,045	37,078		
Capital Asset Acquisitions	383	1,244		
Transfers for Public Services	168,840	146,148		
			219,957	195,994

Health

Vote 32 - Continued

(thousands of dollars)

Regional Health Services (HE03)

Provides funding and support to regional health authorities and the Saskatchewan Cancer Agency for the delivery of health services. It also provides for medical equipment and the provincial portion of construction and renovation of health facilities.

	Estimated 2012-13	Estimated 2011-12
Allocations		
Regional Health Authorities Base Operating Funding [1]		
- Athabasca Health Authority Inc.	6,425	6,284
- Cypress Regional Health Authority	108,536	108,050
- Five Hills Regional Health Authority	131,573	126,721
- Heartland Regional Health Authority	81,947	81,902
- Keewatin Yatthé Regional Health Authority	24,644	23,972
- Kelsey Trail Regional Health Authority	103,570	100,316
- Mamawetan Churchill River Regional Health Authority	25,431	23,901
- Prairie North Regional Health Authority	190,746	183,142
- Prince Albert Parkland Regional Health Authority	187,514	178,486
- Regina Qu'Appelle Regional Health Authority	823,011	793,897
- Saskatoon Regional Health Authority	921,990	887,166
- Sun Country Regional Health Authority	122,807	120,362
- Sunrise Regional Health Authority	179,888	175,725
Regional Targeted Programs and Services	145,303	120,035
Saskatchewan Cancer Agency	138,758	121,886
Facilities - Capital Transfers	16,545	-
Equipment - Capital Transfers	7,000	-
Regional Programs Support	18,406	19,492

Classification by Type	2012-13	2011-12
Salaries	14,671	15,036
Goods and Services	7,135	12,202
Transfers for Public Services	3,188,743	3,044,099
Transfers for Public Services - Capital	23,545	-
	3,234,094	3,071,337

[1] Total Regional Health Authorities Base Operating Funding in 2012-13 is $2,908.1M; in 2011-12, this amount was $2,809.9M.

Health

Vote 32 - Continued

(thousands of dollars)

			Estimated 2012-13	Estimated 2011-12
Early Childhood Development (HE10)				
Provides for a component of the integrated Early Childhood Development strategy. This component provides home visiting and professional support to families who face challenges providing a supportive environment for childhood development.				
Classification by Type	2012-13	2011-12		
Transfers for Public Services	10,937	10,766		
			10,937	10,766
Medical Services and Medical Education Programs (HE06)				
Provides coverage for medical services, clinical education, the Physician Recruitment Agency of Saskatchewan and specified optometric and dental health costs. It also provides for insured out-of-province medical and hospital costs incurred by Saskatchewan residents.				
Allocations				
Medical Services - Fee-for-Service			480,989	411,686
Medical Services - Non-Fee-for-Service			140,450	192,088
Medical Education System			66,711	53,918
Optometric Services			6,552	6,071
Dental Services			2,183	3,090
Out-of-Province			117,623	113,443
Medical Services Program Support			4,509	4,840
Classification by Type	2012-13	2011-12		
Salaries	3,646	3,820		
Goods and Services	863	1,020		
Transfers for Public Services	814,508	780,296		
			819,017	785,136

Health

Vote 32 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Drug Plan and Extended Benefits (HE08)		
Provides subsidies and additional support for people with low incomes, high drug costs and those with special needs for approved prescription drugs. It funds supplementary health benefits for low-income Saskatchewan residents and funds aids for independent living including oxygen, prosthetic and other devices. It also provides assistance for persons infected with the Human Immunodeficiency Virus through the Canadian blood system.		
Allocations		
Saskatchewan Prescription Drug Plan	309,552	314,962
Saskatchewan Aids to Independent Living	39,436	37,901
Supplementary Health Program	22,434	21,202
Family Health Benefits	5,871	5,661
Multi-Provincial Human Immunodeficiency Virus Assistance	330	320
Benefit Plans Program Support	4,435	4,711

Classification by Type	2012-13	2011-12		
Salaries	3,737	3,819		
Goods and Services	698	892		
Transfers for Public Services	39,436	37,901		
Transfers to Individuals	338,187	342,145		
			382,058	384,757

Provincial Infrastructure Projects (HE05)				
Provides for replacement and construction of provincially-owned health infrastructure.				
Classification by Type	2012-13	2011-12		
Capital Asset Acquisitions	47,697	-		
			47,697	-

Health

Vote 32 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Machinery and Equipment	542	507
Office and Information Technology	1,143	1,078
Land, Buildings and Improvements	112	105

Classification by Type	2012-13	2011-12
Amortization of Capital Assets	1,797	1,690

Amortization is a non-voted, non-cash expense and is presented for information purposes only.	1,797	1,690

SASKATCHEWAN

Highways and Infrastructure

Vote 16

The Ministry manages and provides for the future development of an integrated provincial transportation system which supports economic growth and prosperity for Saskatchewan. Our infrastructure investments will be guided by strategic transportation policy and incorporate operating and maintenance practices which promote the safe and efficient movement of people and goods.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	21,382	21,353
Strategic Municipal Infrastructure	36,976	16,326
Operation of Transportation System	87,384	84,138
Preservation of Transportation System	150,820	139,474
Transportation Planning and Policy	3,879	3,846
Custom Work Activity	-	-
Machinery and Equipment	5,750	5,750
Appropriation	306,191	270,887
Capital Asset Acquisitions	(10,022)	(10,022)
Capital Asset Amortization	129,741	119,395
Expense	425,910	380,260
Highways and Infrastructure Capital (Vote 17)	275,300[1]	285,300[1]
Total Appropriation	581,491	556,187

Summary of Capital Investments (Vote 16)

Capital Asset Acquisitions	10,022	10,022
Transfers for Public Services - Capital	32,286	11,886
Capital Investments	42,308	21,908

FTE Staff Complement

Ministry	1,464.7	1,509.4
	1,464.7	1,509.4

For comparative purposes, figures shown for 2011-12 have been restated to be consistent with the presentation of the 2012-13 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

[1] These amounts exclude unutilized appropriations that were voted in the previous year and carried over to the following year as allowed by the Appropriation Acts. The unutilized 2010-11 appropriation carried over to 2011-12 was $58.1M. The amount of unutilized 2011-12 appropriation estimated to be carried over to 2012-13 is $60.0M.

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services (HI01)		
Provides executive direction and centrally-managed services in the areas of finance, geographical information, land management, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate. It also provides for major capital accommodation improvements.		
Allocations		
Minister's Salary (Statutory)	47	45
Executive Management	974	967
Central Services	5,180	5,160
Accommodation Services	15,181	15,181

Classification by Type	2012-13	2011-12
Salaries	4,858	4,829
Goods and Services	12,493	12,493
Capital Asset Acquisitions	4,031	4,031
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $21,335K.	21,382	21,353

Strategic Municipal Infrastructure (HI15)		
Provides for partnership project initiatives that facilitate traffic management on the provincial transportation system. It also provides for strategic investments in municipal infrastructure, including community airport programs.		
Allocations		
Municipal Roads Strategy	23,500	-
Strategic Partnership Program	4,890	6,890
Urban Connectors	7,886	7,886
Community Airport Partnership Program	700	700
Saskatchewan Grain Car Corporation - Shortline Railway Sustainability Program	-	700
Traffic Counting	-	150

Classification by Type	2012-13	2011-12
Goods and Services	1,890	1,890
Transfers for Public Services	2,800	2,550
Transfers for Public Services - Capital	32,286	11,886
	36,976	16,326

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Operation of Transportation System (HI10)		
Provides for the safe access and operation of the transportation system through the delivery of a range of services including pavement marking, signing, lighting, mowing, snow and ice control, ferry and provincial airport operations, information technology management and systems support, and compliance with transportation laws. It also provides related operational services such as technical standards, traffic engineering and testing services.		
Allocations		
Winter Maintenance	25,504	25,396
Road Safety and Traffic Guidance	26,537	23,540
Operational Services	20,543	20,336
Transport Compliance	4,865	4,958
Ferry Services	3,561	3,539
Airports	2,027	2,022
Information Technology Services	4,347	4,347

Classification by Type	2012-13	2011-12
Salaries	30,831	30,525
Goods and Services	56,312	53,372
Capital Asset Acquisitions	241	241
	87,384	84,138

Preservation of Transportation System (HI04)		
Provides preventative maintenance on provincial highways and bridges. It provides delivery, planning, engineering and management of the preservation and capital construction programs. It also includes road and bridge engineering services for municipalities.		
Allocations		
Surface Preservation	140,348	129,091
Regional Services	10,472	10,383

Classification by Type	2012-13	2011-12
Salaries	28,501	28,215
Goods and Services	122,319	111,259
	150,820	139,474

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12

Transportation Planning and Policy (HI06)

Provides for strategic transportation planning and policy development. It ensures a modern and competitive regulatory framework for transportation that aligns with Saskatchewan's regulatory modernization initiative. It assesses the efficiency of Saskatchewan's transportation network for the development of transportation plans. It also includes technical advice to shortline railways and regulation of provincial railways.

Classification by Type	2012-13	2011-12		
Salaries	3,267	3,234		
Goods and Services	612	612		
			3,879	3,846

Custom Work Activity (HI09)

Provides for custom work activities performed by the Ministry for municipalities, Crown corporations and other organizations on a full cost-recovery basis.

Classification by Type	2012-13	2011-12		
Salaries	500	500		
Goods and Services	3,500	3,500		
Recovery - External	(4,000)	(4,000)		
			-	-

Machinery and Equipment (HI13)

Provides for the acquisition and replacement of machinery and equipment used for maintaining and operating the provincial highway system.

Classification by Type	2012-13	2011-12		
Capital Asset Acquisitions	5,750	5,750		
			5,750	5,750

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful life of the asset with the exception of heavy equipment, which is based on usage. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Infrastructure	123,300	113,738
Land, Buildings and Improvements	585	354
Machinery and Equipment	5,700	5,100
Transportation Equipment	136	122
Office and Information Technology	20	81

Classification by Type	2012-13	2011-12		
Amortization of Capital Assets	129,741	119,395		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			129,741	119,395

SASKATCHEWAN

Highways and Infrastructure Capital

Vote 17

The Vote provides for the Ministry's mandate to manage and provide future development of an integrated transportation system which supports economic growth and prosperity in Saskatchewan by enhancing provincial transportation system assets.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Infrastructure Rehabilitation	91,700	81,700
Infrastructure Enhancement	183,600	203,600
Appropriation	275,300 [1]	285,300 [1]
Capital Asset Acquisitions	(275,300)	(285,300)
Capital Asset Amortization	-	-
Expense	-	-

Summary of Capital Investments (Vote 17)

Capital Asset Acquisitions	275,300	285,300
Capital Investments	275,300	285,300

[1] These amounts exclude unutilized appropriations that were voted in the previous year and carried over to the following year as allowed by the Appropriation Acts. The unutilized 2010-11 appropriation carried over to 2011-12 was $58.1M. The amount of unutilized 2011-12 appropriation estimated to be carried over to 2012-13 is $60.0M.

Highways and Infrastructure Capital

Vote 17 - Continued

(thousands of dollars)

			Estimated 2012-13	Estimated 2011-12
Infrastructure Rehabilitation (HC01)				
Provides for the structural restoration and rehabilitation of paved highways, bridges and ferries by utilizing in-house and contracted resources.				
Classification by Type	2012-13	2011-12		
Capital Asset Acquisitions	91,700	81,700		
			91,700	81,700
Infrastructure Enhancement (HC02)				
Provides for new construction or upgrading of provincial highways and bridges and other transportation infrastructure capital by utilizing in-house and contracted resources.				
Classification by Type	2012-13	2011-12		
Capital Asset Acquisitions	183,600	203,600		
			183,600	203,600

SASKATCHEWAN

Information Technology Office

Vote 74

The Information Technology Office (ITO) brings an enterprise focus to the delivery of information technology services and IT-based business solutions that enable the efficiency and effectiveness of government programs. The Office promotes a culture of customer service, and provides responsive and value-added delivery of ITO services to partner ministries and agencies. The Office engages the expertise, best practices and innovation of private sector firms in the delivery of its services. The Office ensures the protection and privacy of citizen, business and government information by implementing state-of-the-art IT security solutions.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	2,116	2,100
IT Coordination and Transformation Initiatives	5,456	4,935
Interministerial Services	-	-
Major Capital Asset Acquisitions	4,250	3,750
Application Administration and Support	8,689	8,894
Appropriation	20,511	19,679
Capital Asset Acquisitions	(4,250)	(3,750)
Capital Asset Amortization	420	420
Expense	16,681	16,349

Summary of Capital Investments

Capital Asset Acquisitions	4,250	3,750
Capital Investments	4,250	3,750

FTE Staff Complement

Office	264.3	277.3
	264.3	277.3

For comparative purposes, figures shown for 2011-12 have been restated to be consistent with the presentation of the 2012-13 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Information Technology Office

Vote 74 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services (IT01)		
Provides executive direction and centrally-managed services in the areas of finance, information technology, communications and other operational services that include head office accommodations required for the delivery of the Office's mandate.		
Allocations		
Minister's Salary (Statutory)	47	45
Executive Management	859	852
Central Services	1,002	995
Accommodation Services	208	208

Classification by Type	2012-13	2011-12
Salaries	1,374	1,358
Goods and Services	742	742

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $2,069K.	2,116	2,100
IT Coordination and Transformation Initiatives (IT03)		
Provides information management and information technology (IT) coordination to support government-wide policy development in telecommunications, security and information technology operations. It leads initiatives to coordinate, develop and share geomatics information and to transform IT and government service delivery.		
Allocations		
Information Technology Coordination	4,425	3,904
Office of Geomatics Coordination	120	120
Information Technology Transformation	311	311
Service Transformation	600	600

Classification by Type	2012-13	2011-12
Salaries	2,195	2,174
Goods and Services	3,261	2,761

	5,456	4,935

Information Technology Office

Vote 74 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Interministerial Services (IT04)		
Provides information technology planning, hardware and software acquisition, system maintenance and development, end-user support services as well as network and communications services to client ministries and agencies on a cost-recovery basis.		
Classification by Type		
Salaries	7,772	8,072
Goods and Services	36,401	36,430
Amortization of Capital Assets	420	420
Recovery - Internal	(42,483)	(43,031)
Recovery - External	(2,110)	(1,891)
	-	-
Major Capital Asset Acquisitions (IT07)		
Provides for the investment in major capital assets, primarily information technology.		
Classification by Type		
Capital Asset Acquisitions	4,250	3,750
	4,250	3,750
Application Administration and Support (IT08)		
Provides corrective measures and preventative maintenance to ensure the reliability and performance of customized software applications is suitable to meet the current and future business needs of all client ministries and agencies. It responds to incident requests and liaises with external vendors and other ITO program areas to resolve issues to the satisfaction of ministry clients. It also provides procurement and asset management functions including request for proposal development, contract development and management, and hardware and software inventory services.		
Allocations		
Applications Support	6,337	6,562
Mandated Services	2,352	2,332
Classification by Type		
Salaries	8,109	8,029
Goods and Services	580	865
	8,689	8,894

Information Technology Office

Vote 74 - Continued

(thousands of dollars)

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Office's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets is also treated as amortization.

	Estimated 2012-13	Estimated 2011-12
Categories of Amortization		
Office and Information Technology	840	840
Allocated	(420)	(420)

Classification by Type	2012-13	2011-12		
Amortization of Capital Assets	840	840		
Amortization Allocated to Services Subvotes	(420)	(420)		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			420	420

SASKATCHEWAN

Innovation Saskatchewan

Vote 84

Innovation Saskatchewan is the central agency of the Government of Saskatchewan with responsibility for implementing Saskatchewan's innovation priorities. Innovation Saskatchewan coordinates the strategic direction of the Government's research and development and science and technology expenditures; provides advice on science and technology policy; coordinates the establishment and maintenance of science, research and development infrastructure; and provides advice and recommendations on research, development, demonstration, and the commercialization of new technologies and innovative processes in Saskatchewan.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Innovation Saskatchewan	6,769	3,467
Appropriation	6,769	3,467
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	6,769	3,467

Innovation Saskatchewan

Vote 84 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Innovation Saskatchewan (IS01)		
Provides for implementation and coordination of the strategic direction of Government's research, science and technology expenditures.		
Allocations		
Operations	1,989	1,987
Programs	4,780	1,480

Classification by Type	2012-13	2011-12		
Transfers for Public Services	6,769	3,467		
			6,769	3,467

SASKATCHEWAN

Justice and Attorney General

Vote 3

The Ministry provides legal and policy advice to assist government to promote social and economic order for Saskatchewan residents. The Ministry provides support for the court system, prosecutorial services, civil law services and marketplace regulation. The Ministry also supports the legal rights of children, families and vulnerable individuals and engages communities in the delivery of justice services.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	21,616	21,040
Courts and Civil Justice	52,834	48,954
Marketplace Regulation	-	447
Legal and Policy Services	30,258	28,151
Community Justice	19,908	19,821
Boards and Commissions	26,939	26,254
Courts Capital	14,525	17,892
Appropriation	166,080	162,559
Capital Asset Acquisitions	(14,525)	(17,892)
Capital Asset Amortization	1,003	700
Expense	152,558	145,367

Summary of Capital Investments

Capital Asset Acquisitions	14,525	17,892
Capital Investments	14,525	17,892

FTE Staff Complement

Ministry	785.7	794.8
Queen's Printer Revolving Fund	9.0	9.0
Victims' Fund	20.5	21.0
Saskatchewan Financial Services Commission	28.8	52.1
	844.0	876.9

For comparative purposes, figures shown for 2011-12 have been restated to be consistent with the presentation of the 2012-13 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Justice and Attorney General

Vote 3 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services (JU01)		
Provides executive direction and centrally-managed services in the areas of finance, information management and other operational services that include head office and program-based accommodations to the Ministry and associated boards and commissions; and administration and payment of Land Titles Assurance Claims. It also provides various central services to the Ministry of Corrections, Public Safety and Policing on a cost-recovery basis and provides for shared operating costs of the Minister's Office.		
Allocations		
Minister's Salary (Statutory)	47	45
Executive Management	860	853
Central Services	6,239	5,611
Accommodation Services	14,469	14,530
Land Titles Assurance Claims (Statutory)	1	1

Classification by Type	2012-13	2011-12
Salaries	2,252	2,383
Goods and Services	19,723	19,095
Recovery - Internal	(359)	(438)

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $21,568K.	21,616	21,040
Courts and Civil Justice (JU03)		
Provides judicial and operational support to the court system, coordinates the production of transcripts, and provides enforcement services for legal judgments through the Sheriffs' Office. It provides maintenance enforcement and other family justice services to assist parents and children in dealing with the difficulties of family breakdown. It licenses Commissioners of Oaths, Notaries Public and Marriage Commissioners. It also provides dispute resolution services to assist in resolving disputes outside the court system, access to justice and protects the interests of people who do not have the capacity to manage their own financial affairs.		
Allocations		
Court Services	31,657	28,434
Salaries - Provincial Court Judges (Statutory)	12,502	12,007
Family Justice Services	4,286	4,407
Dispute Resolution	1,643	1,532
Public Guardian and Trustee	2,746	2,574

Classification by Type	2012-13	2011-12
Salaries	43,430	40,778
Goods and Services	9,276	8,176
Transfers for Public Services	128	-

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $40,332K.	52,834	48,954

Justice and Attorney General

Vote 3 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Marketplace Regulation (JU07)		
Protects consumer and public interests and supports economic well-being through the enforcement of marketplace legislation.		
Classification by Type		
Salaries	-	364
Goods and Services	-	83
	-	447
Legal and Policy Services (JU04)		
Provides legal services such as legal and justice policy advice, litigation and legislative drafting to the Government, its ministries and agencies. It represents the interests of the general public in the criminal justice system, provides advice to law enforcement agencies and prosecutes Criminal Code, young offender and provincial offences. It provides advice and leadership regarding information access and privacy issues to Executive Government. Through the Queen's Printer, it publishes and distributes legislation, regulations, and other government publications.		
Allocations		
Civil Law	3,760	3,727
Public Law	3,552	3,521
Policy, Planning and Evaluation	1,191	1,123
Public Prosecutions	20,743	18,885
Communications	485	481
Access and Privacy	430	317
Queen's Printer Revolving Fund - Subsidy	97	97
Classification by Type	2012-13	2011-12
Salaries	26,673	24,871
Goods and Services	3,585	3,380
Recovery - Internal	-	(100)
	30,258	28,151

Justice and Attorney General

Vote 3 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12

Community Justice (JU05)

Provides community justice programs which respond to the needs of communities for increased safety and greater involvement in justice services. It supports the development of community-based services, offers alternative measures and crime prevention programs, coordinates Aboriginal and northern justice initiatives, funds community programs that address interpersonal violence and abuse, funds the Aboriginal Courtworker Program, and the Public Complaints Commission, and provides for coroners' investigations.

Allocations

Community Services	16,114	16,045
Public Complaints Commission	632	629
Coroners	3,162	3,147

Classification by Type	2012-13	2011-12		
Salaries	2,952	2,774		
Goods and Services	2,206	2,049		
Transfers for Public Services	14,750	14,998		
			19,908	19,821

Boards and Commissions (JU08)

Provides funding and support to independent, quasi-judicial boards, commissions and inquiries which report to the Minister of Justice.

Allocations

Human Rights Commission	2,045	2,165
Office of Residential Tenancies/Provincial Mediation Board	1,283	1,176
Inquiries	149	87
Legal Aid Commission	22,494	21,863
Automobile Injury Appeal Commission	968	963

Classification by Type	2012-13	2011-12		
Salaries	3,569	3,451		
Goods and Services	876	940		
Transfers to Individuals	22,494	21,863		
			26,939	26,254

Courts Capital (JU11)

Provides for capital equipment purchases and planning, renovation or building new court facilities.

Classification by Type	2012-13	2011-12		
Capital Asset Acquisitions	14,525	17,892		
			14,525	17,892

Justice and Attorney General

Vote 3 - Continued

(thousands of dollars)

			Estimated 2012-13	Estimated 2011-12
Amortization of Capital Assets				
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.				
Categories of Amortization				
Land, Buildings and Improvements			637	334
Office and Information Technology			366	366
Classification by Type	2012-13	2011-12		
Amortization of Capital Assets	1,003	700		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			1,003	700

SASKATCHEWAN

Labour Relations and Workplace Safety

Vote 20

The Ministry provides a range of services that encourage, promote and enforce safe work practices and employment standards which foster a fair and balanced employment environment that respects the rights, duties and responsibilities of employees and employers thereby ensuring healthy, safe and productive workplaces.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	4,460	4,590
Occupational Health and Safety	7,670	7,441
Labour Standards	2,729	2,460
Labour Relations Board	1,002	994
Labour Relations and Mediation	817	810
Worker's Advocate	707	651
Appropriation	17,385	16,946
Capital Asset Acquisitions	-	-
Capital Asset Amortization	104	14
Expense	17,489	16,960

FTE Staff Complement

Ministry	147.1	146.1
	147.1	146.1

For comparative purposes, figures shown for 2011-12 have been restated to be consistent with the presentation of the 2012-13 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Labour Relations and Workplace Safety

Vote 20 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services (LR01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, communications and other operational services that include accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Executive Management	611	501
Central Services	2,167	2,407
Accommodation Services	1,682	1,682

Classification by Type	2012-13	2011-12
Salaries	1,132	931
Goods and Services	3,328	3,659
	4,460	4,590

Occupational Health and Safety (LR02)

Promotes safe and healthy workplaces through education, training, inspections, incident investigations and enforcement of workplace safety standards.

Classification by Type	2012-13	2011-12
Salaries	5,962	5,903
Goods and Services	1,708	1,538
	7,670	7,441

Labour Standards (LR03)

Establishes minimum standards of employment through the enforcement of legislation related to hours of work, overtime, minimum wage, annual holidays, termination or layoffs, leaves of absence including compassionate care, maternity, paternity and bereavement, and equal pay provisions. It also delivers outreach programs on rights and responsibilities related to employment standards to workers and employers, and operates the Ministry's client service desk.

Classification by Type	2012-13	2011-12
Salaries	2,421	2,157
Goods and Services	308	303
	2,729	2,460

Labour Relations and Workplace Safety

Vote 20 - Continued

(thousands of dollars)

			Estimated 2012-13	Estimated 2011-12
Labour Relations Board (LR04)				
Rules on collective bargaining rights and adjudicates disputes between trade unions and employers, primarily through public hearings and written decisions.				
Classification by Type	2012-13	2011-12		
Salaries	817	809		
Goods and Services	185	185		
			1,002	994
Labour Relations and Mediation (LR05)				
Provides conciliation and mediation services to assist employers and unions in resolving disputes arising out of the collective bargaining process and promotes co-operative labour management relations.				
Classification by Type	2012-13	2011-12		
Salaries	657	650		
Goods and Services	160	160		
			817	810
Worker's Advocate (LR06)				
Provides assistance and advice to injured workers and their dependents who have a dispute with the Workers' Compensation Board concerning a compensation claim.				
Classification by Type	2012-13	2011-12		
Salaries	615	609		
Goods and Services	92	42		
			707	651
Amortization of Capital Assets				
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.				
Categories of Amortization				
Office and Information Technology			104	14
Classification by Type	2012-13	2011-12		
Amortization of Capital Assets	104	14		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			104	14

SASKATCHEWAN

Municipal Affairs

Vote 30

The Ministry works closely with municipalities, their representative organizations, and other provincial ministries to help ensure effective local government and sustainable municipal infrastructure and services. The Ministry also provides the legislative framework as well as some technical and policy support for cities, urban, rural, and northern municipalities.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	4,586	4,719
Municipal Relations	7,758	7,445
Municipal Financial Assistance	316,977	317,229
Federal Municipal Assistance	56,055	57,799
Saskatchewan Municipal Board	1,407	1,391
Appropriation	386,783	388,583
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	386,783	388,583

Summary of Capital Investments

Transfers for Public Services - Capital	110,977	134,071
Capital Investments	110,977	134,071

FTE Staff Complement

Ministry	127.8	132.0
	127.8	132.0

For comparative purposes, figures shown for 2011-12 have been restated to be consistent with the presentation of the 2012-13 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Municipal Affairs

Vote 30 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services (MA01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include office accommodations required for the delivery of the Ministry's mandate. Through shared services arrangements, it also provides financial, administrative and communication services to several other ministries.		
Allocations		
Minister's Salary (Statutory)	47	45
Executive Management	842	835
Central Services	2,460	2,602
Accommodation Services	1,237	1,237

Classification by Type	2012-13	2011-12
Salaries	2,281	2,414
Goods and Services	2,305	2,305

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $4,539K.	4,586	4,719

Municipal Relations (MA08)		
Develops the legislative and policy framework for the operation of the provincial system of municipal government. It provides advisory and other services to municipal organizations, and administers financial assistance programs in support of municipalities.		

Classification by Type	2012-13	2011-12
Salaries	6,171	6,158
Goods and Services	1,481	1,181
Transfers for Public Services	106	106

	7,758	7,445

Municipal Affairs

Vote 30 - Continued

(thousands of dollars)

Municipal Financial Assistance (MA07)

Provides financial assistance in support of municipal governance, infrastructure and other services, including operating grants paid to the Northern Municipal Trust Account. Assistance is also provided to related authorities and agencies for the management of property assessment.

	Estimated 2012-13	Estimated 2011-12
Allocations		
Urban Revenue Sharing	151,935	138,752
Rural Revenue Sharing	68,845	62,872
Northern Revenue Sharing	16,618	15,176
Provincial/Territorial Base Fund	9,508	9,337
Building Canada Fund - Major Infrastructure Component	4,192	-
Recreational Infrastructure Canada Program	-	174
Infrastructure Stimulus Fund	-	12,006
Municipal Rural Infrastructure Fund	2,007	3,004
Building Canada Fund - Communities Component	32,742	45,786
Saskatchewan Infrastructure Growth Initiative	6,053	5,545
Transit Assistance for People with Disabilities Program	3,212	3,212
Grants-in-Lieu of Property Taxes	12,300	11,800
Saskatchewan Assessment Management Agency	9,565	9,565

Classification by Type	2012-13	2011-12		
Transfers for Public Services	261,500	240,402		
Transfers for Public Services - Capital	55,477	76,827		
			316,977	317,229

Federal Municipal Assistance (MA10)

Administers payments received from the federal government to Saskatchewan municipalities for municipal infrastructure under the Gas Tax Program.

Classification by Type	2012-13	2011-12		
Salaries	277	277		
Goods and Services	278	278		
Transfers for Public Services - Capital	55,500	57,244		
			56,055	57,799

Municipal Affairs

Vote 30 - Continued

(thousands of dollars)

Saskatchewan Municipal Board (MA06)

Oversees the financial credibility of local authorities (primarily municipalities), including approving capital debt financing, utility rates, and local improvement initiatives. It hears and determines, at the provincial level, appeals in municipal matters relating to property tax assessments, municipal planning and development issues, and municipal orders; and adjudicates matters relating to road maintenance and fixed farmland assessment agreements. It also functions as the Board of Revenue Commissioners to hear and determine appeals on taxes and monies owed to the Crown where statutes permit and to adjust debts due to the Crown.

	Estimated 2012-13	Estimated 2011-12
Allocations		
Administration - Local Government Committee	993	983
Planning Appeals Committee	110	107
Assessment Appeals Committee	304	301
	1,407	1,391

Classification by Type	2012-13	2011-12
Salaries	1,114	1,098
Goods and Services	293	293

SASKATCHEWAN

Office of the Provincial Capital Commission

Vote 85

The Office of the Provincial Capital Commission promotes, preserves, and strengthens our distinctive Saskatchewan heritage and culture through the celebration and creation of opportunities for tourism and economic development within the capital city, with emphasis on educating youth about the history of our province.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	2,155	2,236
Capital Commission Operations	12,560	8,359
Appropriation	14,715	10,595
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	14,715	10,595

Summary of Capital Investments

Transfers for Public Services - Capital	616	-
Capital Investments	616	-

FTE Staff Complement

Office	6.0	6.0
	6.0	6.0

Office of the Provincial Capital Commission

Vote 85 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services (PC01)		
Provides executive direction and, through a shared services arrangement with the Ministry of Municipal Affairs, provides centrally-managed services in the areas of finance, information management, communications and other operational services that include accommodations required for the delivery of the Office's mandate.		
Allocations		
Executive Management	469	567
Central Services	55	55
Accommodation Services	1,631	1,614

Classification by Type	2012-13	2011-12
Salaries	364	361
Goods and Services	1,791	1,875
	2,155	2,236

Capital Commission Operations (PC02)		
Develops and supports initiatives that enhance the awareness and understanding of Saskatchewan's diverse culture and heritage and provides for the operation and development of facilities for the purpose of advocating pride in the Capital and the Province. It also coordinates and manages matters relating to Government House.		
Allocations		
Wascana Centre Authority (Statutory)	782	782
Wascana Centre Authority Supplementary	903	583
Wascana Centre Authority Maintenance	1,933	1,933
Saskatchewan Archives Board	4,341	4,167
Government House	423	448
Conexus Arts Centre	446	446
Legislative Building Centennial	3,732	-

Classification by Type	2012-13	2011-12
Salaries	331	327
Goods and Services	3,208	121
Transfers for Public Services	8,405	7,911
Transfers for Public Services - Capital	616	-
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $11,778K.	12,560	8,359

SASKATCHEWAN

Public Service Commission

Vote 33

The Public Service Commission is the central human resource agency for the Government of Saskatchewan. The Commission provides leadership and policy direction to all ministries in order to enable a high-performing and innovative, professional public service. The Commission works with ministries to ensure effective workforce management by supporting delivery of foundational services such as staffing and classification, and strategic support including labour relations and organizational development.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	4,463	4,366
Employee Service Centre	14,507	14,175
Corporate Human Resources and Employee Relations	3,350	3,480
Human Resource Client Services and Support	14,721	14,696
Appropriation	37,041	36,717
Capital Asset Acquisitions	-	(250)
Capital Asset Amortization	1,500	1,500
Expense	38,541	37,967

Summary of Capital Investments

Capital Asset Acquisitions	-	250
Capital Investments	-	250

FTE Staff Complement

Commission	330.8	341.2
	330.8	341.2

For comparative purposes, figures shown for 2011-12 have been restated to be consistent with the presentation of the 2012-13 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Public Service Commission

Vote 33 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services (PS01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include accommodations required for the delivery of the Commission's mandate.		
Allocations		
Executive Management	386	383
Central Services	1,825	1,731
Accommodation Services	2,252	2,252

Classification by Type	2012-13	2011-12
Salaries	1,083	1,093
Goods and Services	3,380	3,273
	4,463	4,366

Employee Service Centre (PS06)

Provides human resource and payroll administration services to government. It is responsible for the design, development, implementation and operation of government-wide human resource information technology systems that collect, track and audit information required for payroll purposes and human resource management. It also develops payroll policy, delivers operational services and supports organizational efficiency initiatives in the public service.

Classification by Type	2012-13	2011-12
Salaries	6,737	7,100
Goods and Services	7,770	7,075
	14,507	14,175

Corporate Human Resources and Employee Relations (PS04)

Represents the Government in the negotiation of collective agreements with bargaining agents of its employees. It provides labour relations services to management and develops and administers compensation systems and policies for public service employees. It leads the development and implementation of government-wide human resource and public interest disclosure policies and provides access, privacy and legislative services to the Commission. It provides workforce planning, research and evaluation services and develops corporate programming to build leadership, management and organizational capacity throughout the public service.

Classification by Type	2012-13	2011-12
Salaries	2,806	2,936
Goods and Services	294	294
Transfers for Public Services	250	250
	3,350	3,480

Public Service Commission

Vote 33 - Continued

(thousands of dollars)

	2012-13	2011-12	Estimated 2012-13	Estimated 2011-12
Human Resource Client Services and Support (PS03)				
Provides human resource consulting and advisory services to all ministries including recruitment, assessment and selection of candidates to public service employment, and classification of jobs by developing and applying standard evaluation criteria. It coordinates corporate organizational effectiveness initiatives and provides labour relations and performance management services, organizational development consulting, and employee and family assistance counselling services.				
Classification by Type				
Salaries	13,680	13,449		
Goods and Services	1,041	997		
Capital Asset Acquisitions	-	250		
			14,721	14,696
Amortization of Capital Assets				
Accounts for the estimated annual consumption of the Commission's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.				
Categories of Amortization				
Land, Buildings and Improvements			220	281
Office and Information Technology			1,280	1,219
Classification by Type	2012-13	2011-12		
Amortization of Capital Assets	1,500	1,500		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			1,500	1,500

SASKATCHEWAN

Saskatchewan Research Council

Vote 35

The Council helps the people of Saskatchewan strengthen the economy with quality jobs and a secure environment. This is done through research, development and the transfer of innovative scientific and technological solutions, applications and services.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Saskatchewan Research Council	18,983	18,133
Appropriation	18,983	18,133
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	18,983	18,133

Saskatchewan Research Council

Vote 35 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Saskatchewan Research Council (SR01)		
Supports applied research and assists clients in the private and public sectors in the transfer and commercialization of technology to support economic development.		
Classification by Type		
Transfers for Public Services	18,983	18,133
	18,983	18,133

SASKATCHEWAN

Social Services

Vote 36

The Ministry supports citizens at risk as they work to build better lives for themselves through economic independence, strong families and strong community organizations. The Ministry assists these efforts through income support, child and family services, supports for persons with disabilities and efforts to develop affordable housing, and by building greater capacity in community-based organizations.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	42,973	41,645
Child and Family Services	205,928	195,092
Income Assistance and Disability Services	575,013	551,412
Client Support	33,067	22,015
Housing	14,648	12,746
Appropriation	871,629	822,910
Capital Asset Acquisitions	(21,657)	(10,722)
Capital Asset Amortization	2,753	1,893
Expense	852,725	814,081

Summary of Capital Investments

Capital Asset Acquisitions	21,657	10,722
Transfers for Public Services - Capital	4,150	-
Capital Investments	25,807	10,722

FTE Staff Complement

Ministry	1,793.4	1,893.5
	1,793.4	1,893.5

For comparative purposes, figures shown for 2011-12 have been restated to be consistent with the presentation of the 2012-13 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Social Services

Vote 36 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services (SS01)		
Provides executive direction and centrally-managed services in the areas of finance, information technology, policy and planning, risk management, communications and other operational services that include head office and program-based accommodations for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory)	47	45
Executive Management	1,623	1,609
Central Services	21,962	20,650
Accommodation Services	19,341	19,341

Classification by Type	2012-13	2011-12
Salaries	11,122	11,083
Goods and Services	30,679	29,390
Capital Asset Acquisitions	1,172	1,172
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $42,926K.	42,973	41,645

Child and Family Services (SS04)

Provides programs, services and financial assistance to protect children from neglect and abuse and support the safe care of children through a continuum of family arrangements. It also operates residential facilities for youth that require structured living arrangements.

Allocations		
Child and Family Program Maintenance and Support	90,582	85,182
Child and Family Community-Based Organization Services	69,398	65,116
Child and Family Program Delivery	45,948	44,794

Classification by Type	2012-13	2011-12
Salaries	39,211	38,057
Goods and Services	6,737	6,737
Transfers for Public Services	68,248	65,116
Transfers for Public Services - Capital	1,150	-
Transfers to Individuals	90,582	85,182
	205,928	195,092

Social Services

Vote 36 - Continued

(thousands of dollars)

Income Assistance and Disability Services (SS03)

Provides services and basic income support to Saskatchewan people who are temporarily or permanently unable to achieve economic self-sufficiency. It provides financial assistance to individuals and families for housing and employment supplements, child care subsidies, as well as financial support for seniors. It also promotes economic self-sufficiency and supports inclusion of persons with disabilities. It operates residential facilities and supports a network of third party community-based organizations that provide residential and day programs for persons with intellectual disabilities.

	Estimated 2012-13	Estimated 2011-12
Allocations		
Saskatchewan Assistance Program [1]	158,919	217,800
Saskatchewan Assured Income for Disability [1]	112,957	34,700
Transitional Employment Allowance	21,845	29,200
Seniors Income Plan	24,224	20,950
Saskatchewan Employment Supplement	20,700	20,700
Saskatchewan Child Benefit	500	574
Child Care Parent Subsidies	18,175	17,500
Rental Housing Supplements	30,649	31,600
Income Assistance Community Services	2,438	2,400
Disabilities Community-Based Organizations	134,074	128,728
Income Assistance and Disability Services Program Delivery	47,025	47,260
Seniors Personal Care Home Benefit	3,507	-

Classification by Type	2012-13	2011-12
Salaries	41,746	41,981
Goods and Services	5,279	5,279
Transfers for Public Services	129,533	127,149
Transfers for Public Services - Capital	3,000	-
Transfers to Individuals	395,455	377,003
	575,013	551,412

[1] Support for 7,000 Saskatchewan Assistance Program clients with disabilities ($60.5M) is being transferred to the Saskatchewan Assured Income for Disability program.

Social Services

Vote 36 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Client Support (SS05)		
Provides program supports which enable income assistance, disability, and child and family service delivery systems to meet client needs.		
Allocations		
Service Centre Client Support	11,418	11,360
Case Management Project	21,649	10,655

Classification by Type	2012-13	2011-12		
Salaries	11,376	10,445		
Goods and Services	1,206	2,020		
Capital Asset Acquisitions	20,485	9,550		
			33,067	22,015

Housing (SS12)				
Provides programs, services and financial assistance to families, seniors and others to enable access to appropriate housing.				
Allocations				
Program Delivery			8,583	8,691
Saskatchewan Housing Corporation			6,065	4,055
Classification by Type	2012-13	2011-12		
Salaries	7,606	7,706		
Goods and Services	977	985		
Transfers for Public Services	6,065	4,055		
			14,648	12,746

Amortization of Capital Assets				
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.				
Categories of Amortization				
Land, Buildings and Improvements			793	611
Machinery and Equipment			73	86
Office and Information Technology			1,887	1,196
Classification by Type	2012-13	2011-12		
Amortization of Capital Assets	2,753	1,893		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			2,753	1,893

SASKATCHEWAN

Tourism, Parks, Culture and Sport

Vote 27

The Ministry supports, celebrates, and builds pride in Saskatchewan. The Ministry's strategic focus is on tourism enhancement, quality of life and economic growth. The Ministry works with diverse groups and communities: to enhance the Province's cultural, artistic, recreational and social life; to promote excellence in the arts, culture, heritage and sport; and to support a vibrant and growing arts and cultural community. The Ministry supports and promotes Saskatchewan tourism, manages and enhances Saskatchewan's provincial parks system, conserves ecosystems and cultural resources, and provides recreational and interpretive opportunities for park visitors.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	9,161	9,763
Tourism Initiatives	4,952	2,500
Parks	30,398	27,343
Building Communities	2,825	5,692
Culture	29,176	29,423
Heritage	8,931	8,885
Sport, Recreation and Stewardship	4,434	2,349
Community Initiatives Fund	9,288	9,474
Tourism Saskatchewan	12,181	12,181
Appropriation	111,346	107,610
Capital Asset Acquisitions	(11,849)	(9,349)
Capital Asset Amortization	2,920	2,442
Expense	102,417	100,703

Summary of Capital Investments

Capital Asset Acquisitions	11,849	9,349
Transfers for Public Services - Capital	2,825	5,692
Capital Investments	14,674	15,041

FTE Staff Complement

Ministry	116.4	119.4
Commercial Revolving Fund	258.9	266.9
	375.3	386.3

For comparative purposes, figures shown for 2011-12 have been restated to be consistent with the presentation of the 2012-13 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Tourism, Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services (TC01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications, strategic policy, program planning and evaluation, legislation and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory)	47	45
Executive Management	1,104	890
Central Services	3,353	3,324
Accommodation Services	4,657	5,504

Classification by Type	2012-13	2011-12	
Salaries	2,344	2,151	
Goods and Services	6,817	7,612	
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $9,114K.			9,161	9,763

Tourism Initiatives (TC13)

Provides policy support for tourism including strategies that grow the visitor economy. It provides stewardship and accountability for the public investment in tourism and engages in key partnerships with tourism organizations. It also develops and implements tourism programs with a particular focus on acquiring and developing major sporting and cultural events for Saskatchewan.

Classification by Type	2012-13	2011-12	
Salaries	323	371	
Goods and Services	426	426	
Transfers for Public Services	4,203	1,703	
			4,952	2,500

Tourism, Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

Parks (TC12)

Develops, delivers and evaluates plans, policies and programs to provide recreational and interpretive opportunities for park visitors in order to promote tourism and to conserve the ecosystems and cultural resources contained in provincial parks. It also provides maintenance and construction of Ministry facilities, technical support to the regional parks system and assistance for the operation of urban parks.

	Estimated 2012-13	Estimated 2011-12
Allocations		
Provincial Park Programs	4,398	4,557
Parks Capital Projects	13,456	10,956
Regional Parks	1,023	1,023
Meewasin Valley Authority (Statutory)	740	740
Meewasin Valley Authority Supplementary	169	169
Wakamow Valley Authority (Statutory)	127	127
Wakamow Valley Authority Supplementary	27	27
Swift Current Chinook Parkway	91	91
Prince Albert Pehanon Parkway	164	164
Battlefords River Valley Park	83	76
Weyburn Tatagwa Parkway	45	41
Commercial Revolving Fund - Subsidy	10,075	9,372

Classification by Type	2012-13	2011-12
Salaries	2,542	2,691
Goods and Services	13,538	12,845
Capital Asset Acquisitions	11,849	9,349
Transfers for Public Services	2,469	2,458
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $29,531K.	30,398	27,343

Building Communities (TC11)

The Building Communities Program provides funding for new construction, sustainable development and rehabilitation of community-created recreational and cultural infrastructure.

Classification by Type	2012-13	2011-12
Transfers for Public Services - Capital	2,825	5,692
	2,825	5,692

Tourism, Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

Culture (TC03)

Provides policy, advisory and other services to government on issues in consultation with cultural community stakeholders and provides financial assistance to support the development of the arts and cultural industries. It coordinates policy development for government and provides stewardship and accountability of public investment in arts and culture.

	Estimated 2012-13	Estimated 2011-12
Allocations		
Culture Operations Support	993	1,240
Saskatchewan Arts Board	6,433	6,433
Support for Provincial Arts and Cultural Organizations	3,351	3,351
SaskFILM	1,199	1,199
Film Employment Tax Credit	5,200	8,200
Active Families Benefit	12,000	9,000

Classification by Type	2012-13	2011-12
Salaries	497	665
Goods and Services	278	283
Transfers for Public Services	16,401	19,475
Transfers to Individuals	12,000	9,000
	29,176	29,423

Heritage (TC07)

Provides policy, advisory, regulatory and other services for the protection, conservation and ongoing accessibility of heritage resources. It provides for the operation of the Royal Saskatchewan Museum and financial assistance in support of heritage institutions, museums with a provincial focus, and the Saskatchewan Science Centre.

Allocations		
Heritage Operations Support	1,019	866
Royal Saskatchewan Museum	2,151	2,258
Western Development Museum	4,059	4,059
Wanuskewin Heritage Park	611	611
Saskatchewan Science Centre	587	587
Saskatchewan Heritage Foundation	504	504

Classification by Type	2012-13	2011-12
Salaries	2,556	2,370
Goods and Services	467	607
Transfers for Public Services	5,908	5,908
	8,931	8,885

Tourism, Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12

Sport, Recreation and Stewardship (TC15)

Provides stewardship and accountability of public investments made through the lottery system, the sport and recreation sectors and the Community Initiatives Fund. It provides leadership and policy advice regarding the delivery system for sport, recreation and community programs in Saskatchewan. It leads broad sport and recreation priorities to support the development of sport and recreation across the province. It also provides financial support to Saskatchewan Snowmobile Trail Management.

Allocations

Operations Support	1,190	1,174
Saskatchewan Snowmobile Trail Management	1,344	1,175
Community Rink Affordability Grant	1,900	-

Classification by Type	2012-13	2011-12		
Salaries	620	604		
Goods and Services	265	265		
Transfers for Public Services	3,549	1,480		
			4,434	2,349

Community Initiatives Fund (TC06)

Provides for payments to the Community Initiatives Fund based on a share of net profits of the Saskatchewan Gaming Corporation.

Classification by Type	2012-13	2011-12		
Transfers for Public Services	9,288	9,474		
			9,288	9,474

Tourism Saskatchewan (TC04)[1]

Promotes Saskatchewan as a tourism destination by providing in-province and out-of-province marketing of tourism, industry-government marketing programs, the provision of visitor services, market research and tourism product development.

Classification by Type	2012-13	2011-12		
Transfers for Public Services	12,181	12,181		
			12,181	12,181

[1] Tourism Saskatchewan, a non-Crown corporation, will become a Treasury Board Crown corporation upon proclamation of *The Tourism Saskatchewan Act.*

Tourism, Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Amortization of Capital Assets (TC10)		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Land, Buildings and Improvements	2,059	1,810
Machinery and Equipment	431	373
Office and Information Technology	7	7
Infrastructure	356	186
Transportation Equipment	67	66

Classification by Type	2012-13	2011-12	
Amortization of Capital Assets	2,920	2,442	
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			2,920	2,442

SASKATCHEWAN

General Revenue Fund
Budgetary Appropriation and Expense

Legislative Assembly and the Officers of the Legislative Assembly

The Estimates of the Legislative Assembly and the Officers of the Legislative Assembly are reviewed and recommended by the Board of Internal Economy. The Board is established by *The Legislative Assembly and Executive Council Act* to exercise financial authority over the operations of the Legislative Assembly and various officers of the Legislature.

Pursuant to *The Provincial Auditor Act*, the Estimates of the Provincial Auditor are reviewed and recommended by the Public Accounts Committee.

The Legislative Assembly refers the review of these Estimates to the House Services Committee.

SASKATCHEWAN

Chief Electoral Officer

Vote 34

The mandate of the Office is to provide impartial administration of provincial elections, by-elections and election finances to ensure public confidence in the integrity of the electoral process for the Saskatchewan electorate.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Chief Electoral Officer	2,471	14,309
Appropriation	2,471	14,309
Capital Asset Acquisitions	-	(25)
Capital Asset Amortization	-	-
Expense	2,471	14,284

Summary of Capital Investments

Capital Asset Acquisitions	-	25
Capital Investments	-	25

Chief Electoral Officer

Vote 34 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12

Chief Electoral Officer (CE01)

Plans and administers provincial elections and by-elections for the Legislature, enumerations other than during an election, and provincial election finances under *The Election Act, 1996*. The Office maintains the Province's political contributions tax credit disclosure regime under *The Political Contributions Tax Credit Act, 2001*, administers plebiscites and referendums under *The Referendum and Plebiscite Act* and Time votes conducted under *The Time Act*.

Classification by Type	2012-13	2011-12
Salaries	1,548	9,532
Goods and Services	923	4,752
Capital Asset Acquisitions	-	25
Amounts in this subvote are "Statutory".	2,471	14,309

SASKATCHEWAN

Children's Advocate

Vote 76

The mandate of the Office of Children's Advocate is to promote the interests of, and act as a voice for, children and youth who have concerns about provincial government services to ensure that their rights are respected and valued in communities and in government practice, policy and legislation.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Children's Advocate	1,944	1,833
Appropriation	1,944	1,833
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	1,944	1,833

Children's Advocate

Vote 76 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Children's Advocate (CA01)		
Engages in public education, works to resolve disputes, conducts independent investigations and recommends improvements to programs for children and youth to the Government and the Legislative Assembly.		
Allocations		
Children's Advocate Operations	1,738	1,631
Children's Advocate's Salary (Statutory)	206	202

Classification by Type	2012-13	2011-12
Salaries	1,572	1,471
Goods and Services	372	362

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $1,738K.	1,944	1,833

SASKATCHEWAN

Conflict of Interest Commissioner

Vote 57

The mandate of the Office is to coordinate disclosure of assets held by Members, provide advice on conflict of interest issues, conduct inquiries and provide opinions on compliance with *The Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Conflict of Interest Commissioner	145	145
Appropriation	145	145
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	145	145

Conflict of Interest Commissioner

Vote 57 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Conflict of Interest Commissioner (CC01)		
Coordinates disclosure of assets held by Members, provides advice on conflict of interest issues, conducts inquiries and provides opinions on compliance with *The Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly.		
Classification by Type		
Salaries	114	113
Goods and Services	31	32
	145	145

SASKATCHEWAN

Information and Privacy Commissioner

Vote 55

The mandate of the Office is to review decisions and actions of government under the *Freedom of Information and Protection of Privacy Act*, of local authorities under the *Local Authority Freedom of Information and Protection of Privacy Act* and health information trustees under the *Health Information Protection Act*. The Office provides that oversight for the purpose of ensuring that Saskatchewan residents enjoy the full measure of their "information rights" guaranteed by those statutes. Those information rights include the right to access public information and the right to have personal privacy protected.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Information and Privacy Commissioner	1,065	1,114
Appropriation	1,065	1,114
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	1,065	1,114

Information and Privacy Commissioner

Vote 55 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Information and Privacy Commissioner (IP01)		

The Information and Privacy Commissioner, as a statutory officer of the Legislative Assembly, oversees three different provincial access and privacy laws. This includes reviewing decisions of government institutions, local authorities and health information trustees on access to information requests and breach of privacy complaints in respect of personal information collected, used or disclosed by those bodies. The Commissioner provides public education on information rights in the Province.

Classification by Type	2012-13	2011-12
Salaries	774	842
Goods and Services	291	272
	1,065	1,114

SASKATCHEWAN

Legislative Assembly

Vote 21

The Legislative Assembly is the parliament of Saskatchewan, consisting of Members who are elected by the people of Saskatchewan. The mandate of the Legislative Assembly is to make provincial laws, control public finances and to debate public issues and the actions of the Executive Government through the Province's elected representatives.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Central Management and Services	3,399	3,030
Office of the Speaker and Board of Internal Economy	469	397
Legislative Assembly Services	4,877	4,528
Payments and Allowances to Individual Members	14,985	14,144
Committees of the Legislative Assembly	505	395
Caucus Operations	1,938	1,939
Appropriation	26,173	24,433
Capital Asset Acquisitions	(220)	(300)
Capital Asset Amortization	114	92
Expense	26,067	24,225

Summary of Capital Investments

Capital Asset Acquisitions	220	300
Capital Investments	220	300

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

Central Management and Services (LG01)

Provides centrally-managed services in the areas of finance, human resources, policy and planning, information management and communications services.

Classification by Type	2012-13	2011-12	**Estimated 2012-13**	**Estimated 2011-12**
Salaries	1,912	1,904		
Goods and Services	1,267	826		
Capital Asset Acquisitions	220	300		
			3,399	3,030

Office of the Speaker and Board of Internal Economy (LG07)

Provides executive direction through the Speaker and the Board of Internal Economy, and provides services for the operation of the Speaker's office.

Allocations				
Speaker's Salary (Statutory)			47	45
Speaker's Office Operations and Services			380	323
Board of Internal Economy Operations and Services			42	29
Classification by Type	2012-13	2011-12		
Salaries	299	250		
Goods and Services	152	127		
Transfers for Public Services	18	20		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $422K.			469	397

Legislative Assembly Services (LG03)

Provides direction through the Clerk of the Legislative Assembly and services necessary for Members and for the operation of the Assembly and committees, including procedural, protocol, sessional, security, legal, public information and parliamentary library services.

Allocations				
Assembly Operations and Services			2,762	2,385
Legislative Library			1,842	1,806
Law Clerk and Parliamentary Counsel			273	337
Classification by Type	2012-13	2011-12		
Salaries	3,297	2,994		
Goods and Services	1,360	1,335		
Transfers for Public Services	220	199		
			4,877	4,528

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Payments and Allowances to Individual Members (LG05)		
Provides remuneration and expense payments to Members of the Legislative Assembly.		
Allocations		
Indemnity, Allowances and Expenses for Members (Statutory)	14,679	13,847
Allowances for Additional Duties (Statutory)	306	297

Classification by Type	2012-13	2011-12		
Salaries	9,546	9,042		
Goods and Services	5,439	5,102		
Amounts in this subvote are "Statutory".			14,985	14,144

Committees of the Legislative Assembly (LG04)				
Provides services for the operation of standing and special committees of the Legislative Assembly. It also provides for Members' Committee expenses.				
Allocations				
Committee Support Services			470	385
Members' Committee Expenses (Statutory)			35	10
Classification by Type	2012-13	2011-12		
Salaries	431	385		
Goods and Services	74	10		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $470K.			505	395

Caucus Operations (LG06)				
Provides research, secretarial and administrative services for Government and Opposition caucuses. It also provides for the operation of the Office of the Official Opposition.				
Allocations				
Government Caucus (Statutory)			1,210	923
Opposition Caucus and Office of the Leader of the Opposition (Statutory)			728	1,016
Classification by Type	2012-13	2011-12		
Transfers for Public Services	1,938	1,939		
Amounts in this subvote are "Statutory".			1,938	1,939

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Legislative Assembly's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

	Estimated 2012-13	Estimated 2011-12
Categories of Amortization		
Machinery and Equipment	85	63
Office and Information Technology	19	19
Land, Buildings and Improvements	10	10

Classification by Type	2012-13	2011-12
Amortization of Capital Assets	114	92

Amortization is a non-voted, non-cash expense and is presented for information purposes only. 114 92

SASKATCHEWAN

Ombudsman

Vote 56

The mandate of the Office of the Ombudsman is to promote and protect fairness in the provision of services by the Government of Saskatchewan. Under provisions in *The Public Interest Disclosure Act*, the Ombudsman also provides advice to or receives disclosures from public servants about alleged wrongdoings in their government organizations and about reprisals that result from such disclosures.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Ombudsman	3,075	2,979
Appropriation	3,075	2,979
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	3
Expense	3,075	2,982

Ombudsman

Vote 56 - Continued

(thousands of dollars)

			Estimated 2012-13	Estimated 2011-12
Ombudsman (OM01)				
Investigates complaints about administrative actions and decisions of government and, where warranted, recommends corrective action to the Government and the Legislative Assembly. The Office assists in the resolution of complaints against the Government through mediation, negotiation and non-adversarial approaches and engages in public education about fairness and the powers and duties of the Ombudsman. The Ombudsman also investigates public interest disclosure matters and may provide advice to or receives disclosures from public servants about alleged wrongdoings in their government organizations and about reprisals that result from such disclosures.				
Allocations				
Ombudsman Operations			2,863	2,777
Ombudsman's Salary (Statutory)			212	202
Classification by Type	2012-13	2011-12		
Salaries	2,390	2,322		
Goods and Services	685	657		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $2,863K.			3,075	2,979
Amortization of Capital Assets				
Accounts for the estimated annual consumption of the Office's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.				
Categories of Amortization				
Office and Information Technology			-	3
Classification by Type	2012-13	2011-12		
Amortization of Capital Assets	-	3		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			-	3

SASKATCHEWAN

Provincial Auditor

Vote 28

The Office serves the people of Saskatchewan through the Legislative Assembly. The Office encourages accountability and effective management in government operations through its independent examinations, advice and reports on the management of public resources entrusted to government.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Provincial Auditor	7,816	7,620
Unforeseen Expenses	516	514
Appropriation	8,332	8,134
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	8,332	8,134

Provincial Auditor

Vote 28 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Provincial Auditor (PA01)		
Provides for the audits of the administration of programs and activities of government ministries, health and education institutions, commissions, boards and Crown corporations and for reporting the results of all audits annually to the Legislative Assembly and the public. It also provides assistance to the Standing Committees on Public Accounts and Crown and Central Agencies in their review of the Provincial Auditor's Report, the Public Accounts and other reports.		
Allocations		
Provincial Auditor Operations	7,604	7,418
Provincial Auditor's Salary (Statutory)	212	202

Classification by Type	2012-13	2011-12
Salaries	5,303	5,283
Goods and Services	2,513	2,337

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $7,604K.	7,816	7,620
Unforeseen Expenses (PA02)		
Provides for unforeseen expenses pursuant to Section 10.1 of *The Provincial Auditor Act.*		

Classification by Type	2012-13	2011-12
Salaries	516	514

	516	514

SASKATCHEWAN

General Revenue Fund
Fund Transfers

Growth and Financial Security Fund

SASKATCHEWAN

Growth and Financial Security Fund

Vote 82

The Growth and Financial Security Fund is created by Legislation to assist the Government in achieving its long-term objectives by providing for financial security from year to year.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Growth and Financial Security Transfer	47,494	57,517
	47,494	57,517

Growth and Financial Security Fund

Vote 82 - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Growth and Financial Security Transfer (GF01)		
Provides for the transfer of funds from the General Revenue Fund pursuant to Section 18(1) of *The Growth and Financial Security Act*. The *Act* requires 50 per cent of the General Revenue Fund's pre-transfer surplus to be transferred to the Growth and Financial Security Fund.		
	2012-13	2011-12
Transfer from the General Revenue Fund	47,494	57,517
Amounts in this subvote are "Statutory".	47,494	57,517

SASKATCHEWAN

General Revenue Fund
Lending and Investing Activities

Schedule of Lending and Investing Activities

(thousands of dollars)

Receipts	Estimated 2012-13	Forecast 2011-12	Estimated 2011-12
Crown Corporations - Loan Repayments			
Information Services Corporation of Saskatchewan	-	13,547	13,547
Saskatchewan Water Corporation	-	-	2,700
SaskEnergy Incorporated	50,000	42,000	-
Crown Corporations - Loan Repayments	50,000	55,547	16,247
Other - Loan Repayments			
Advanced Education, Employment and Immigration	55,000	52,000	49,000
Agriculture	607	605	2,200
Enterprise and Innovation Programs	4,560	4,173	3,600
First Nations and Métis Relations	210	250	450
Highways and Infrastructure	195	112	112
Other Receipts	27	26	23
Other - Loan Repayments	60,599	57,166	55,385
Loan Repayments	110,599	112,713	71,632
Investment Receipts			
Sinking Fund Contributions from Crown Corporations	43,867	42,474	41,298
Redemption of Sinking Funds	1,051,907	96,992	165,488
Equity Repayment from Crown Investments Corporation of Saskatchewan	150,000	-	-
Investment Receipts	1,245,774	139,466	206,786
Receipts	1,356,373	252,179	278,418

Schedule of Lending and Investing Activities

(thousands of dollars)

Disbursements	Estimated 2012-13	Forecast 2011-12	Estimated 2011-12
Crown Corporations - Loans			
Information Services Corporation of Saskatchewan	-	9,900	9,900
Municipal Financing Corporation of Saskatchewan	20,000	32,391	20,000
Saskatchewan Gaming Corporation	-	-	6,800
Saskatchewan Liquor and Gaming Authority	146,430	-	-
Saskatchewan Opportunities Corporation	-	-	6,500
Saskatchewan Power Corporation	623,000	236,400	733,300
Saskatchewan Telecommunications Holding Corporation	183,200	150,000	92,900
Saskatchewan Water Corporation	3,400	6,000	10,000
SaskEnergy Incorporated	148,400	150,000	7,400
Crown Corporations - Loans	1,124,430	584,691	886,800
Other - Loans			
Advanced Education, Employment and Immigration	56,000	53,500	50,000
Enterprise and Innovation Programs	4,750	2,250	4,000
First Nations and Métis Relations	350	100	350
Highways and Infrastructure	-	3,200	-
Tourism, Parks, Culture and Sport	6,200	-	-
Other - Loans	67,300	59,050	54,350
Loans	1,191,730	643,741	941,150
Investments			
Contributions to Sinking Funds	91,380	89,192	88,045
Sinking Fund Redemptions of Crown Corporations	6,076	-	-
Investments	97,456	89,192	88,045
Disbursements	1,289,186	732,933	1,029,195

Lending and Investing Activities

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Advanced Education, Employment and Immigration (Vote 169)		
Loans to Student Aid Fund (AE01) - *To Be Voted*	56,000	50,000
Enterprise and Innovation Programs (Vote 144)		
Loans under *The Economic and Co-operative Development Act* (EI01) - *To Be Voted*	4,750	4,000
First Nations and Métis Relations (Vote 163)		
Loans under *The Economic and Co-operative Development Act - The Northern Economic Development Regulations* (FN01) - *To Be Voted*	350	350
Tourism, Parks, Culture and Sport (Vote 173)		
Loans under *The Economic and Co-operative Development Act* (TC01) - *To Be Voted*	6,200	-
Information Services Corporation of Saskatchewan (Vote 159)		
Loans (SL01) - *Statutory*	-	9,900
Municipal Financing Corporation of Saskatchewan (Vote 151)		
Loans (MF01) - *Statutory*	20,000	20,000
Saskatchewan Gaming Corporation (Vote 139)		
Loans (GC01) - *Statutory*	-	6,800
Saskatchewan Liquor and Gaming Authority (Vote 142)		
Loans (GA01) - *Statutory*	146,430	-
Saskatchewan Opportunities Corporation (Vote 154)		
Loans (SO01) - *Statutory*	-	6,500

Lending and Investing Activities - Continued

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Saskatchewan Power Corporation (Vote 152)		
Loans (PW01) - *Statutory*	623,000	733,300
Saskatchewan Telecommunications Holding Corporation (Vote 153)		
Loans (ST01) - *Statutory*	183,200	92,900
Saskatchewan Water Corporation (Vote 140)		
Loans (SW01) - *Statutory*	3,400	10,000
SaskEnergy Incorporated (Vote 150)		
Loans (SE01) - *Statutory*	148,400	7,400

Change in Advances to Revolving Funds (Vote 195)

(thousands of dollars)

	Estimated 2012-13	Estimated 2011-12
Livestock Services Revolving Fund - Agriculture	-	170
Pastures Revolving Fund - Agriculture	-	-
Correctional Facilities Industries Revolving Fund - Corrections, Public Safety and Policing	-	-
Public Employees' Benefits Agency Revolving Fund - Finance	-	-
Queen's Printer Revolving Fund - Justice and Attorney General	-	-
Commercial Revolving Fund - Tourism, Parks, Culture and Sport	-	-
Net Total Advances - *Statutory*	-	170

Debt Redemption, Sinking Fund and Interest Payments

(thousands of dollars)

			Estimated 2012-13	Estimated 2011-12
Debt Redemption (Vote 175)				
Provides for payments associated with the Province's debt incurred for Government and Crown corporation purposes. Debt redemption payments associated with debt incurred for Crown corporation purposes are reimbursed by the respective Crown corporation.				
	2012-13	2011-12		
Government General Debt	1,107,141	362,741		
Crown Corporation General Debt	-	16,247		
Government Business Enterprise Specific Debt	50,000	-		
Amounts in this vote are "Statutory".			1,157,141	378,988
Sinking Fund Payments - Government Share (Vote 176)				
Provides payments to provincial sinking funds associated with certain debt incurred for Government and Crown corporation purposes. Sinking fund payments associated with debt incurred for Crown corporations are reimbursed by the respective Crown corporation.				
	2012-13	2011-12		
Sinking Fund Payments	91,380	88,045		
Less: Reimbursement from Crown corporations with respect to Crown Corporation General Debt	1,274	3,935		
Less: Reimbursement from Crown corporations with respect to Government Business Enterprise Specific Debt	42,593	37,363		
Amounts in this vote are "Statutory".			47,513	46,747
Interest on Gross Debt - Crown Enterprise Share (Vote 177)				
Provides for interest costs on the Province's debt borrowed specifically on behalf of government business enterprises and the reimbursement of those interest costs by the respective Crown corporation.				
	2012-13	2011-12		
Interest on Gross Debt - Crown Enterprise Share	259,084	243,537		
Less: Reimbursement from Crown Enterprises	259,084	243,537		
Amounts in this vote are "Statutory".			-	-

SASKATCHEWAN

Supplementary Information

FTE Staff Complement

	Estimated 2012-13	Restated Estimated 2011-12	FTE Net Change
Government Ministries			
Advanced Education, Employment and Immigration	389.6	408.8	(19.2)
Agriculture	448.0	460.3	(12.3)
Corrections, Public Safety and Policing	1,973.0	1,979.4	(6.4)
Education	296.4	311.8	(15.4)
Energy and Resources	253.5	256.8	(3.3)
Environment	930.6	989.5	(58.9)
Executive Council	121.7	121.7	-
Finance	323.5	334.9	(11.4)
First Nations and Métis Relations	66.0	66.0	-
Government Services	723.6	753.8	(30.2)
Health	533.4	553.0	(19.6)[1]
Highways and Infrastructure	1,464.7	1,509.4	(44.7)
Information Technology Office	264.3	277.3	(13.0)
Justice and Attorney General	844.0	876.9	(32.9)[2]
Labour Relations and Workplace Safety	147.1	146.1	1.0
Municipal Affairs	127.8	132.0	(4.2)
Office of the Provincial Capital Commission	6.0	6.0	-
Public Service Commission	330.8	341.2	(10.4)
Social Services	1,793.4	1,893.5	(100.1)
Tourism, Parks, Culture and Sport	375.3	386.3	(11.0)
Unallocated Reduction[3]	(108.0)	-	(108.0)
FTEs for Government Ministries	11,304.7	11,804.7	(500.0)

[1] This amount includes a 4.0 FTE reduction to reflect the transfer of information technology employees from the Health Information Services Centre to eHealth Saskatchewan.

[2] This amount includes a 28.8 FTE reduction to reflect the transfer of employees for the Saskatchewan Financial Services Commission to the Financial and Consumer Affairs Authority.

[3] A reduction of 108.0 FTEs will be allocated in-year to ministries under the Government's Workforce Adjustment Strategy.

Restatement Schedule

2011-12 Appropriation and FTE Restatement

Restatement - Appropriation

Each year there may be some form of government reorganization. These reorganizations may include:

- creation of new ministries or disestablishment of existing ministries;
- transfer of a program or function from one ministry to another; and,
- transfer of some program area or function (subvote or allocation) from one area of a ministry to another area.

To improve comparability, a restatement of the prior year's Estimate is presented. A restatement ensures that the prior year's funding associated with an activity or program is placed in the same ministry or subvote that will be performing that function in the current year.

The "Restatement Schedule" indicates the functions that were transferred into or out of a particular subvote to arrive at the 2011-12 "Restated Estimate" for the subvote as it appears in the 2012-13 Estimates.

Occasionally, ministries may transfer functions within a subvote from one allocation to another. In these instances, the affected allocations are restated and, if significant, an explanatory note is provided within the restatement schedule.

Restatement - FTE

Changes to *The Financial Administration Act, 1993* allow ministries to provide services to other ministries on a cost-recovery basis. When responsibility to provide a service is transferred, staff utilization (FTEs) required to provide the service is shown in the ministry providing the service. The restatement of FTEs for this purpose is shown in the restatement schedule by ministry. No appropriation transfer is required because the ministry receiving the service will continue to be responsible for the cost of the service.

Restatement Schedule

2011-12 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Executive Branch of Government		
Advanced Education, Employment and Immigration		
Vote 37		
Central Management and Services (AE01)		
2011-12 Main Estimate	19,198	51.6
Transferred to: Education (Vote 5)		
Central Management and Services (ED01) - Central Services	-	(2.0)
Transferred to: Executive Council (Vote 10)		
Communications Office (EX03)	(25)	-
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(80)	(3.0)
2011-12 Restated Estimate	**19,093**	46.6
Student Supports (AE03)		
Within this subvote the allocation Saskatchewan Scholarhip Fund is shown as Scholarships in 2012-13.		
Within this subvote a portion ($2,000K) of the allocation Saskatchewan Student Aid Fund is transferred to Scholarships in 2012-13.		
Agriculture		
Vote 1		
Central Management and Services (AG01)		
2011-12 Main Estimate	11,797	39.0
Transferred to: Executive Council (Vote 10)		
Communications Office (EX03)	(25)	-
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(39)	(0.7)
2011-12 Restated Estimate	**11,733**	38.3
Corrections, Public Safety and Policing		
Vote 73		
Central Management and Services (CP01)		
2011-12 Main Estimate	25,022	38.7
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(123)	(0.6)
Transferred from:		
Adult Corrections (CP04) - Adult Corrections Facilities	2,378	-
Young Offender Programs (CP07) - Young Offender Facilities	620	-
Transfer of facilities maintenance costs.		
2011-12 Restated Estimate	**27,897**	38.1

Restatement Schedule

2011-12 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Adult Corrections (CP04)		
2011-12 Main Estimate	103,936	1,263.0
Transferred to:		
Central Management and Services (CP01) - Accommodation Services	(2,378)	-
Transferred to: Government Services (Vote 13)		
Accommodation Services (GS02) - Operations and Maintenance of Property	-	(13.4)
2011-12 Restated Estimate	**101,558**	1,249.6
Young Offender Programs (CP07)		
2011-12 Main Estimate	51,710	599.3
Transferred to:		
Central Management and Services (CP01) - Accommodation Services	(620)	-
Transferred to: Government Services (Vote 13)		
Accommodation Services (GS02) - Operations and Maintenance of Property	-	(5.0)
2011-12 Restated Estimate	**51,090**	594.3

Public Safety (CP06)

Within this subvote the allocation Protection and Emergency Services is shown as Emergency Management and Fire Safety in 2012-13.

Policing Services (CP10)

This subvote is shown as Policing and Community Safety in 2012-13.

2011-12 Main Estimate	167,482	39.2
Transferred to:		
Saskatchewan Police Commission (CP12)	(1,218)	(3.0)
2011-12 Restated Estimate	**166,264**	36.2

Major Capital Projects (CP09)

Within this subvote the allocation Provincial Telecommunication is shown as Public Safety Telecommunications in 2012-13.

New Subvote (CP12)
Saskatchewan Police Commission

2011-12 Main Estimate	-	-
Transferred from:		
Policing Services (CP10)	1,218	3.0
Creation of separate subvote for the Saskatchewan Police Commission.		
2011-12 Restated Estimate	**1,218**	3.0

Restatement Schedule

2011-12 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Education		
Vote 5		
Central Management and Services (ED01)		
2011-12 Main Estimate	13,699	45.5
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(77)	-
Transferred from:		
PreK-12 Education (ED03) - Operational Support	1,279	15.0
Transfer of infrastructure management functions.		
Transferred from: Advanced Education, Employment and Immigration (Vote 37)		
Central Management and Services (AE01) - Central Services	-	2.0
Transfer of two mailroom positions.		
2011-12 Restated Estimate	**14,901**	62.5
PreK-12 Education (ED03)		
This subvote is shown as K-12 Education in 2012-13. Also in 2012-13, the allocations First Nations, Métis, and Community Education and French Education are amalgamated within the allocation Achievement and Operational Support (formerly Operational Support); the allocation School Operating K-12 Initiatives is now shown as K-12 Initiatives; and, the allocation School Capital Transfers is now shown as School Capital.		
2011-12 Main Estimate	1,136,057	119.9
Transferred to:		
Central Management and Services (ED01) - Central Services	(1,279)	(15.0)
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	-	(0.6)
Transferred from:		
Curriculum and E-Learning (ED10)		
- Operational Support	1,548	20.0
- Curriculum and Instruction	2,564	25.0
- Student Support Services	680	7.0
Consolidation and reorganization of functions.		
2011-12 Restated Estimate	**1,139,570**	156.3
Early Learning and Child Care (ED08)		
This subvote is shown as Early Years in 2012-13.		
Curriculum and E-Learning (ED10)		
2011-12 Main Estimate	4,792	52.0
Transferred to:		
K-12 Education (ED03) - Achievement and Operational Support	(4,792)	(52.0)
2011-12 Restated Estimate	-	-
Literacy (ED17)		
Within this subvote the allocations Literacy Office and Literacy Initiatives are amalgamated in 2012-13.		

Restatement Schedule

2011-12 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Energy and Resources		
Vote 23		
Central Management and Services (ER01)		
2011-12 Main Estimate	24,394	24.5
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(78)	(1.7)
Transferred from:		
Revenue and Planning (ER04)	505	7.0
Consolidation of core financial and administrative activities.		
2011-12 Restated Estimate	**24,821**	29.8
Revenue and Planning (ER04)		
2011-12 Main Estimate	3,169	37.0
Transferred to:		
Central Management and Services (ER01) - Central Services	(505)	(7.0)
2011-12 Restated Estimate	**2,664**	30.0
Mineral, Lands and Policy (ER06)		
Within this subvote the allocation Land and Development Services is shown as Lands and Mineral Tenure in 2012-13.		
Environment		
Vote 26		
Central Management and Services (EN01)		
2011-12 Main Estimate	16,779	97.4
Transferred to: Executive Council (Vote 10)		
Communications Office (EX03)	(25)	-
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(156)	(3.3)
2011-12 Restated Estimate	**16,598**	94.1
Environmental Support (EN14)		
Within this subvote the allocation Aboriginal Relations is shown as Aboriginal Affairs in 2012-13.		
Fish, Wildlife and Biodiversity (EN07)		
This subvote is shown as Fish and Wildlife in 2012-13.		
Environmental Protection (EN11)		
Within this subvote the allocation Environmental Audit is shown as Compliance Audit in 2012-13.		

Restatement Schedule

2011-12 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Executive Council		
Vote 10		
Pursuant to *The Government Organization Act* and OC 614/2011, dated November 30, 2011, responsibility for the Office of the Provincial Secretary is transferred to Executive Council.		
Central Management and Services (EX01)		
2011-12 Main Estimate	4,960	30.1
Transferred from: Office of the Provincial Secretary (Vote 80)		
Central Management and Services (OP01)		
- Executive Management	139	-
- Central Services	98	-
- Accommodation Services	392	-
Provincial Secretary (OP02)		
- Lieutenant Governor's Office	27	-
- Protocol Office	10	-
- Francophone Affairs	35	-
2011-12 Restated Estimate	**5,661**	30.1
Communications Office (EX03)		
2011-12 Main Estimate	1,471	16.0
Transferred from:		
Various Ministries	200	-
Transfer of responsibility for the Government of Saskatchewan website ($25K from each of the following eight Ministries: Advanced Education, Employment and Immigration; Agriculture; Environment; Finance; First Nations and Métis Relations; Government Services; Highways and Infrastructure; and, Information Technology Office).		
2011-12 Restated Estimate	**1,671**	16.0
Intergovernmental Affairs (EX10)		
2011-12 Main Estimate	3,160	25.2
Transferred from: Office of the Provincial Secretary (Vote 80)		
Central Management and Services (OP01) - Executive Management	64	1.0
Provincial Secretary (OP02) - Protocol Office	1,215	9.2
2011-12 Restated Estimate	**4,439**	35.4
New Subvote (EX11)		
Francophone Affairs		
2011-12 Main Estimate	-	-
Transferred from: Office of the Provincial Secretary (Vote 80)		
Provincial Secretary (OP02) - Francophone Affairs	941	8.2
2011-12 Restated Estimate	**941**	8.2
New Subvote (EX12)		
Lieutenant Governor's Office		
2011-12 Main Estimate	-	-
Transferred from: Office of the Provincial Secretary (Vote 80)		
Provincial Secretary (OP02) - Lieutenant Governor's Office	658	5.0
2011-12 Restated Estimate	**658**	5.0

Restatement Schedule

2011-12 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Finance		
Vote 18		
Central Management and Services (FI01)		
2011-12 Main Estimate	6,346	24.0
Transferred to:		
Provincial Comptroller (FI03)	(65)	(1.4)
Transferred to: Executive Council (Vote 10)		
Communications Office (EX03)	(25)	-
2011-12 Restated Estimate	**6,256**	22.6
Provincial Comptroller (FI03)		
2011-12 Main Estimate	12,517	64.0
Transferred from:		
Various Ministries	1,222	26.0
2011-12 Restated Estimate	**13,739**	90.0
First Nations and Métis Relations		
Vote 25		
Central Management and Services (FN01)		
2011-12 Main Estimate	3,348	19.0
Transferred to: Executive Council (Vote 10)		
Communications Office (EX03)	(25)	-
2011-12 Restated Estimate	**3,323**	19.0
Government Services		
Vote 13		
Accommodation Services (GS02)		
2011-12 Main Estimate	10,226	536.1
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(130)	(2.8)
Transferred from: Corrections, Public Safety and Policing (Vote 73)		
Adult Corrections (CP04) - Adult Corrections Facilities	-	13.4
Young Offender Programs (CP07) - Young Offender Facilities	-	5.0
Transfer of responsibility for maintenance at various correctional facilities.		
2011-12 Restated Estimate	**10,096**	551.7
Government Support Services (GS06)		
2011-12 Main Estimate	406	50.6
Transferred to: Executive Council (Vote 10)		
Communications Office (EX03)	(25)	-
2011-12 Restated Estimate	**381**	50.6

Restatement Schedule

2011-12 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Health		
Vote 32		
Central Management and Services (HE01)		
2011-12 Main Estimate	14,184	57.8
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(91)	(1.9)
2011-12 Restated Estimate	**14,093**	55.9
Provincial Health Services (HE04)		
2011-12 Main Estimate	195,994	180.4
Transferred from: Information Technology Office (Vote 74)		
Interministerial Services (IT04)	-	3.0
Transfer of responsibility for desktop services.		
2011-12 Restated Estimate	**195,994**	183.4
Highways and Infrastructure		
Vote 16		
Central Management and Services (HI01)		
2011-12 Main Estimate	21,404	73.5
Transferred to: Executive Council (Vote 10)		
Communications Office (EX03)	(25)	-
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(26)	(0.6)
2011-12 Restated Estimate	**21,353**	72.9
Transportation Policy and Programs (HI06)		
This subvote is shown as Transportation Planning and Policy in 2012-13.		
Information Technology Office		
Vote 74		
IT Coordination and Transformation Initiatives (IT03)		
2011-12 Main Estimate	4,960	16.0
Transferred to: Executive Council (Vote 10)		
Communications Office (EX03)	(25)	-
2011-12 Restated Estimate	**4,935**	16.0
Interministerial Services (IT04)		
2011-12 Main Estimate	-	157.0
Transferred to: Health (Vote 32)		
Provincial Health Services (HE04) - Provincial Programs Support	-	(3.0)
2011-12 Restated Estimate	-	154.0

Restatement Schedule

2011-12 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Justice and Attorney General		
Vote 3		
Central Management and Services (JU01)		
2011-12 Main Estimate	21,138	42.1
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(98)	(4.1)
2011-12 Restated Estimate	**21,040**	38.0
Labour Relations and Workplace Safety		
Vote 20		
Central Management and Services (LR01)		
2011-12 Main Estimate	4,602	11.0
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(12)	-
2011-12 Restated Estimate	**4,590**	11.0
Municipal Affairs		
Vote 30		
Central Management and Services (MA01)		
2011-12 Main Estimate	4,849	35.0
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(130)	(2.8)
2011-12 Restated Estimate	**4,719**	32.2
Office of the Provincial Secretary		
Vote 80		

Pursuant to *The Government Organization Act* and OC 614/2011, dated November 30, 2011, the Office of the Provincial Secretary is discontinued. The responsibility for functions of the Provincial Secretary are transferred to Executive Council.

Central Management and Services (OP01)		
2011-12 Main Estimate	707	1.0
Transferred to: Executive Council (Vote 10)		
Central Management and Services (EX01)		
- Executive Management	(139)	-
- Central Services	(98)	-
- Accommodation Services	(392)	-
Francophone Affairs (EX11)	(14)	-
Intergovernmental Affairs (EX10)	(64)	(1.0)
2011-12 Restated Estimate	-	-

Restatement Schedule

2011-12 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Provincial Secretary (OP02)		
2011-12 Main Estimate	2,872	22.4
Transferred to: Executive Council (Vote 10)		
Central Management and Services (EX01) - Central Services	(72)	-
Intergovernmental Affairs (EX10)	(1,215)	(9.2)
Francophone Affairs (EX11)	(927)	(8.2)
Lieutenant Governor's Office (EX12)	(658)	(5.0)
2011-12 Restated Estimate	-	-
Public Service Commission		
Vote 33		
Central Management and Services (PS01)		
2011-12 Main Estimate	4,392	12.9
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(26)	(0.6)
2011-12 Restated Estimate	**4,366**	12.3
Social Services		
Vote 36		
Central Management and Services (SS01)		
2011-12 Main Estimate	41,736	157.5
Transferred to:		
Client Support (SS05) - Service Centre Client Support	-	(4.8)
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(91)	(1.9)
2011-12 Restated Estimate	**41,645**	150.8
Child and Family Services (SS04)		
2011-12 Main Estimate	197,833	662.2
Transferred to:		
Client Support (SS05) - Service Centre Client Support	(2,741)	(18.0)
2011-12 Restated Estimate	**195,092**	644.2
Income Assistance and Disability Services (SS03)		
Within this subvote a portion ($1,200K) of the allocation Disabilities Community-Based Organizations is transferred to Saskatchewan Assured Income for Disability in 2012-13.		
2011-12 Main Estimate	553,782	815.6
Transferred to:		
Client Support (SS05) - Service Centre Client Support	(2,370)	(35.6)
2011-12 Restated Estimate	**551,412**	780.0

Restatement Schedule

2011-12 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Client Support (SS05)		
2011-12 Main Estimate	16,904	142.1
Transferred from:		
Central Management and Services (SS01) - Central Services	-	4.8
Child and Family Services (SS04) - Child and Family Program Delivery	2,741	18.0
Income Assistance and Disability Services (SS03) - Income Assistance and Disability Services Program Delivery	2,370	35.6
Housing (SS12) - Program Delivery	-	3.0
Centralization of administrative functions for client support.		
2011-12 Restated Estimate	**22,015**	203.5
Housing (SS12)		
2011-12 Main Estimate	12,746	118.0
Transferred to:		
Client Support (SS05) - Service Centre Client Support	-	(3.0)
2011-12 Restated Estimate	**12,746**	115.0

Tourism, Parks, Culture and Sport

Vote 27

Tourism (TC13)

This subvote is shown as Tourism Initiatives in 2012-13.

Within this subvote the allocations Tourism Operations Support and Tourism Initiatives are amalgamated in 2012-13.

2011-12 Main Estimate	14,681	4.0
Transferred to:		
Tourism Saskatchewan (TC04)	(12,181)	-
2011-12 Restated Estimate	**2,500**	4.0

New Subvote (TC04)
Tourism Saskatchewan

2011-12 Main Estimate	-	-
Transferred from:		
Tourism (TC13) - Tourism Saskatchewan	12,181	-
Organizational change to Tourism Saskatchewan.		
2011-12 Restated Estimate	**12,181**	-

Government Organizations

The following list provides descriptions for the government organizations and bodies that are referred to in the Estimates detail and have financial transactions with the General Revenue Fund. These organizations are categorized by Crown Organizations, Revolving Funds and Funds, and Statutory Boards and Commissions.

Crown Organizations

These organizations are a separate body corporate and agent of the Crown. They have been created by statute or Order in Council pursuant to *The Crown Corporations Act, 1993*.

Agricultural Credit Corporation of Saskatchewan (ACS)

ACS was established pursuant to the provisions of *The Agricultural Credit Corporation of Saskatchewan Act* which came into force on January 1, 1984. ACS manages the wind down of the corporation's agricultural loan portfolio.

Boards of Education / School Boards

Twenty-eight Boards of Education including the Conseil des écoles fransaskoises operate under the authority of *The Education Act, 1995*. The Boards and the Conseil work with the Ministry of Education to strengthen the performance and accountability of the school system under their Continuous Improvement Framework. Boards and the Conseil are responsible for delivering the educational program including curriculum and instruction, and programs for children and youth. Boards and the Conseil are required to comply with provincial statutes, regulations and policies and, as elected bodies, are accountable to their local electors. Boards and the Conseil receive operating and capital funding from the provincial government. The Boards also receive property taxes in their jurisdiction.

eHealth Saskatchewan

eHealth Saskatchewan was established by Order in Council pursuant to the provisions of *The Crown Corporations Act, 1993*. Pursuant to the OC 734/2010, dated December 14, 2010, eHealth Saskatchewan was renamed from Saskatchewan Health Information Network (SHIN) to reflect its new mandate. eHealth Saskatchewan's mandate is to procure, implement, own, operate and manage the Saskatchewan Electronic Health Record (EHR) and, where appropriate, other health information systems including the associated provincial components and infrastructure to facilitate improved health provider and patient access and use of electronic health information. eHealth Saskatchewan also establishes the provincial health information and technology standards necessary to access the Saskatchewan EHR and the associated provincial components and infrastructure.

Enterprise Saskatchewan (ES)

ES was established in 2008 as the central economic development agency of Government, pursuant to *The Enterprise Saskatchewan Act*. ES brings together representation from all sectors of the economy to formulate strategy and recommend action to move Saskatchewan forward on a sustainable growth agenda in accordance with the principles set out in the Act. ES provides the Government with advice to remove barriers to growth; implements activities and programs that promote and develop the Saskatchewan economy; and establishes and reports on clear measures related to the performance of the Saskatchewan economy.

Health Quality Council (HQC)

HQC was established by *The Health Quality Council Act*. It is an independent agency that measures and reports on quality of care in Saskatchewan, promotes improvement, and engages its health system partners in building a better health system.

Innovation Saskatchewan (IS)

IS was established in 2009 pursuant to *The Innovation Saskatchewan Act*. IS is the central agency of the Government of Saskatchewan with responsibility for implementing Saskatchewan's innovation priorities. IS coordinates the strategic direction of the Government's research and development and science and technology expenditures; provides advice on science and technology policy; coordinates the establishment and maintenance of science, research and development infrastructure; and provides advice and recommendations on research, development, demonstration, and the commercialization of new technologies and innovative processes in Saskatchewan.

Municipal Financing Corporation of Saskatchewan (MFC)

MFC was established in 1969 and continues under *The Municipal Financing Corporation Act*. MFC assists in making capital funds available for the financing of essential local improvements, schools, hospitals and other construction projects in cities, towns, villages and rural areas throughout the province. MFC may borrow directly from private lending institutions or through the Ministry of Finance. The funds borrowed are lent to Saskatchewan local governments to meet all or a portion of their borrowing requirements.

Physician Recruitment Agency of Saskatchewan (PRAS)

PRAS was established by Order in Council pursuant to the provisions of *The Crown Corporations Act, 1993*. PRAS was established to advise on, plan, develop, implement, operate and manage a recruitment agency for physicians seeking to practice in Saskatchewan. PRAS works in partnership with students, medical trainees, physicians, international medical graduates, communities, health facilities and other partners to help find the right physician for the right community.

Regional Colleges

Seven regional colleges, operating under the authority of *The Regional Colleges Act*, provide educational services and programs in over 40 locations throughout the province. Through partnerships with universities and technical institutes such as SIAST, regional colleges deliver credit programs in response to the needs of rural and northern Saskatchewan. Regional colleges also offer literacy and basic education, industry credit and non-credit programs based on local needs and provide a broad array of counselling and assessment services geared to assisting individuals with career planning and personal development. Regional college enrolment is over 22,000 learners per year.

Regional Health Authorities (RHAs)

The Regional Health Services Act was proclaimed on August 1, 2002. Health services in Saskatchewan are delivered by 12 RHAs. Major services of responsibility include:

- Hospitals, health centres and primary care teams;
- Emergency response services including first responders and ambulance services;
- Supportive care including long-term care, day programs, respite, palliative care and programs for patients with multiple disabilities;
- Population health services including public health nursing, public health inspections, communicable disease control, epidemiology and vaccinations; and,
- Community health services such as mental health and addictions services, rehabilitation services, home care and programming for individuals with autism and cognitive disabilities.

Saskatchewan Apprenticeship and Trade Certification Commission (SATCC)

SATCC operates under the authority of *The Apprenticeship and Trade Certification Act, 1999*. SATCC is an industry-led government agency with a mandate to govern and manage the apprenticeship and trade certification system in Saskatchewan. There are over 9,000 registered apprentices working and learning on the job in 47 trades and 23 sub-trades. In excess of 5,000 of those apprentices also attend classroom-based technical training each year.

Saskatchewan Cancer Agency (SCA)

SCA was established pursuant to *The Cancer Foundation Act* which was superseded by *The Cancer Agency Act* on January 2, 2007. SCA is responsible for the planning, organization, and delivery and evaluation of cancer care services throughout Saskatchewan in collaboration with regional health authorities and health care organizations. SCA provides detection, diagnosis, testing, treatment and monitoring of individuals; treatment or rehabilitation services; education of health care providers and Saskatchewan residents respecting cancer and the prevention of cancer; prevention and screening; and cancer research and studies.

Saskatchewan Crop Insurance Corporation (SCIC)

SCIC operates under the authority of *The Crop Insurance Act* and *The Farm Financial Stability Act*. SCIC administers insurance programs which protect producers from production failures due to natural hazards. SCIC also delivers wildlife damage prevention and compensation programs, as well as the AgriStability Program.

Saskatchewan Health Research Foundation (SHRF)

SHRF was created on January 31, 2003, under *The Saskatchewan Health Research Foundation Act*. SHRF is responsible for organizing, managing and allocating most provincial health research funding in Saskatchewan and for ensuring that supported research fits with the Province's health research priorities and leads to benefits for the health system in Saskatchewan. SHRF is the lead agency on implementation of the provincial Health Research Strategy.

Saskatchewan Housing Corporation (SHC)

SHC operates under the authority of *The Saskatchewan Housing Corporation Act*. SHC provides suitable and affordable housing for seniors, families and individuals with an identified need. SHC improves access to housing and services that facilitate economic growth and enable people to achieve independence.

Saskatchewan Institute of Applied Science and Technology (SIAST)

SIAST operates under the authority of *The Saskatchewan Institute of Applied Science and Technology Act*. SIAST provides post-secondary technical education and skills training through its four urban campuses in Regina, Saskatoon, Moose Jaw and Prince Albert and a Virtual Campus to help meet the needs of students and employers. SIAST reported enrolments of 13,169 full-load equivalent students in 2010-11.

SIAST offers 154 certificate, diploma, and degree programs and a further 24 apprenticeship trades programs through six divisions: Business; Community Services; Industrial Training; Nursing; Science and Health; and Technology. In addition, SIAST offers basic skill development programs in Adult Basic Education, Basic Literacy, English as a Second Language, General Educational Development (GED) Testing and Preparation, High School Completion and Life Skills.

Saskatchewan Liquor and Gaming Authority (SLGA)

SLGA is governed by *The Alcohol and Gaming Regulation Act, 1997*. SLGA is responsible for the distribution, regulation, management and operation of liquor and gaming across the province. SLGA warehouses and distributes wine, spirits and domestic and imported beer to SLGA stores and franchises for sale to the public and permittees. Most mainstream beer is distributed by Brewer's Distribution Ltd. to retail liquor stores, some franchises and commercial permittees. SLGA owns and operates all video lottery terminals and owns and manages the slot machines at all Saskatchewan Indian Gaming Authority casinos. SLGA also licenses and regulates most forms of gaming and charitable gaming.

Saskatchewan Watershed Authority (SWA)

SWA is the Province's lead water management agency. The Authority is mandated to manage the water supply for social, economic and environmental needs; protect the quality of surface and ground water; reduce damage from flooding; develop, own and manage the Province's water management infrastructure; and collect and analyze data and provide information to support water management and use.

Saskatchewan Research Council (SRC)

SRC is a Treasury Board Crown corporation governed by *The Research Council Act*. SRC creates wealth through the responsible application of science and technology to assist Saskatchewan industry to be globally competitive.

Tourism Saskatchewan

Tourism Saskatchewan, a non-Crown corporation, will become a Treasury Board Crown corporation upon proclamation of *The Tourism Saskatchewan Act*. The mandate of Tourism Saskatchewan will be to align the efforts of the Government to promote Saskatchewan as a tourism destination by providing in-province and out-of-province marketing of tourism, industry-government marketing programs, the provision of visitor services, market research and tourism product development. Tourism Saskatchewan will also provide support for education programming related to tourism employment.

Revolving Funds/Funds

A Revolving Fund is established by statute and is used to account for specific government operations which recover all or a portion of the associated costs from the Fund's users. The revenue generated by each fund is used to finance its operations which, in turn, generate further revenue.

A Fund is created by statute but receives revenue from the GRF or outside sources. These revenues are used to fund the expenditures of the Fund. Unlike a revolving fund, its expenditures do not generate revenues to finance further expenditures.

Commercial Revolving Fund – Tourism, Parks, Culture and Sport

The Commercial Revolving Fund is the financing mechanism used to collect and disburse funds for the operation of the Province's provincial parks, recreation sites and protected areas. Authority to operate the Fund is found in *The Natural Resources Act*. The Fund collects revenues from camping fees, entry gate fees, cottage and commercial lease fees and other miscellaneous revenues for activities taking place on park lands. This revenue is used to operate the parks.

Correctional Facilities Industries Revolving Fund – Corrections, Public Safety and Policing

The Correctional Facilities Industries Revolving Fund is established under the authority of *The Correctional Services Act*. The Fund is operated as a commercial enterprise providing inmates with opportunities to develop practical and marketable work skills. Revenue generated is retained by the Fund and serves to offset the cost of the program.

Fish and Wildlife Development Fund – Environment

The Fish and Wildlife Development Fund was established in 1970 for the purposes of preventing the reduction of wildlife habitat and wildlife population in the agricultural area of the province and for fish enhancement projects intended to prevent the loss of fish or fish habitat. The Fund is governed by *The Natural Resources Act*. It receives a portion of revenue generated from the sale of angling, hunting and trapping licenses and is managed by the Ministry of Environment as a special purpose fund.

Livestock Services Revolving Fund – Agriculture

The Livestock Services Revolving Fund is governed by *The Department of Agriculture, Food and Rural Revitalization Act*. The Fund operates the livestock inspection program and provides brand registration and dealer licensing. It also collects fees on behalf of the Horned Cattle Fund.

Pastures Revolving Fund – Agriculture

The Pastures Act provides authority to operate the Pastures Revolving Fund. The Fund operates the Saskatchewan Pastures Program. Revenues are derived from fees charged for grazing livestock on community pastures and other related services.

Public Employees' Benefits Agency Revolving Fund – Finance

The Public Employees' Benefits Agency Revolving Fund is established under the authority of *The Financial Administration Act, 1993*. The Fund provides services to public sector pension and benefit plans and to plan members. The costs incurred by the Fund for providing services are allocated to, and reimbursed primarily by, various pension and benefit plans.

Queen's Printer Revolving Fund – Justice and Attorney General

The Queen's Printer Revolving Fund is established under the authority of *The Queen's Printer Act*. The Fund publishes and distributes legislation, regulations and other Government publications as the official printer and publisher of Government information. Revenue earned is retained by the Fund to cover associated expenses.

Saskatchewan Financial Services Commission Fund – Justice and Attorney General

The Saskatchewan Financial Services Commission (SFSC) was established under Subsection 23.1 of *The Saskatchewan Financial Services Commission Act*. All taxes, fees, monies, fines, costs, penalties, assessments, and other charges payable pursuant to the administration of financial services legislation are deposited to the Fund. Monies in the Fund are used to pay salaries and administrative costs relating to the exercise of any powers of a financial regulator pursuant to any financial services legislation for which it is responsible. Effective October 1, 2012, the Saskatchewan Financial Services Commission Fund will be continued as a Treasury Board Crown corporation to be named the Financial and Consumer Affairs Authority. The SFSC Fund will be transferred to the Crown corporation at that time.

Victims' Fund – Justice and Attorney General

The Victims' Fund was established by *The Victims of Crime Act*, and continues under the authority of *The Victims of Crime Act, 1995* (Act). The Fund receives all provincial and federal fine surcharges assessed under the Act and under the Criminal Code of Canada. The Ministry of Justice and Attorney General collects surcharges on behalf of the Fund. The Act permits expenditures from the Fund to promote and deliver services and benefits to victims; conduct research and distribute information respecting victims' services, needs and concerns; and provides for crime prevention and administration.

Statutory Boards and Commissions

Automobile Injury Appeal Commission

The Automobile Injury Appeal Commission is an independent, quasi-judicial administrative tribunal responsible for hearing no-fault benefits appeals under the Personal Injury Protection Plan administered by Saskatchewan Government Insurance.

Human Rights Commission

The Saskatchewan Human Rights Commission administers *The Saskatchewan Human Rights Code*. The Commission investigates and settles human rights complaints. It promotes human rights through public education, research and equity programs.

Labour Relations Board

The Saskatchewan Labour Relations Board is an independent and impartial tribunal that exercises the powers and duties conferred to it by *The Trade Union Act, The Construction Industry Labour Relations Act, 1992, The Health Labour Relations Reorganization Act* and *The Public Service Essential Services Act*. This includes the interpretation and application of the legislation governing collective bargaining including how and under what conditions a trade union may claim the status of exclusive bargaining agent for a group of employees; how the employer and union must bargain to reach or renew a collective agreement; what union and employer conduct is prohibited; and, when the parties may have recourse to a strike or lockout.

Office of Residential Tenancies (Rentalsman)

The Office of Residential Tenancies adjudicates disputes between landlords and tenants in residential tenancies. However, the office is shifting its emphasis to:

- Providing clear and easily accessible information so both landlords and tenants are well informed and understand their respective rights and responsibilities; and,
- Encouraging landlords and tenants to solve problems directly.

Provincial Mediation Board

The Provincial Mediation Board has a role and responsibility in:

- Providing debt management information and credit counseling to the public;
- Ensuring that persons in arrears of property taxes have a reasonable opportunity to pay the taxes before consenting to municipalities taking title to the property for non-payment; and,
- Endeavouring to assist financial institutions and mortgagors to make arrangements for payment of arrears owing on a mortgage, and thereby avoid suing and being sued for the purpose of foreclosure to sell or take title to the land secured by the mortgage.

Public Complaints Commission (PCC)

The PCC is a five-person, non-police body appointed by the Government. It is responsible for ensuring that both the public and police receive a fair and thorough investigation of a complaint against the police or an investigation of a possible criminal offence by a police officer.

Saskatchewan Municipal Board

The Saskatchewan Municipal Board oversees the financial credibility of local authorities (primarily municipalities), including approving capital debt financing, utility rates, and local improvement initiatives. It hears and determines, at the provincial level, appeals in municipal matters relating to property tax assessments, municipal planning and development issues, and municipal orders; and it adjudicates matters relating to road maintenance and fixed farmland assessment agreements. It also functions as the Board of Revenue Commissioners to hear and determine appeals on taxes and monies owed to the Crown where statutes permit and to adjust debts due to the Crown.

Glossary of Terms

Accumulated Surplus (Deficit)
The excess of expense over revenue measured from the beginning of incorporation (1905) plus any adjustments that were charged directly to the accumulated surplus (deficit). It is calculated as the difference between the recorded assets and liabilities.

Amortization
A rational and systematic manner of allocating the cost of a capital asset over its estimated useful life. The portion of the capital asset that is consumed in providing service is charged to expense each year and accordingly reduces the recorded value of the asset.

Allocation
Component of a Subvote. It represents a facet of the major program/function provided by the Subvote such as a distinct client group or method of delivering the program. It may also be a component of a function or funding to a third party.

Appropriation
An amount that the Legislature has authorized to be paid from the General Revenue Fund (GRF) under an Act of the Legislative Assembly for a particular purpose. This purpose is outlined or defined in the Appropriation Act and in the Estimates.

Appropriation Act
A supply bill when passed by the Legislative Assembly becomes an Appropriation Act. An Appropriation Act is the legal authorization to spend monies from the GRF for the purposes and time period identified by the Act and the Estimates.

Capital Assets
The property, infrastructure, equipment, vehicles, computer systems or other assets acquired that provide a long-term benefit to the public or the Government. Only assets which exceed a certain dollar value (threshold) are recorded as capital assets. Assets below the threshold are expensed in the year of acquisition.

Capital Transfer
A grant provided to a third party such as a school board, regional health authority, university or municipality to acquire capital assets.

Debt
Borrowings, expressed in Canadian dollars, obtained by the Province through the issuance of debt instruments such as promissory notes, debentures, or savings bonds. The debt amounts are net of sinking funds (monies set aside to help retire the debt). Debt does not include other liabilities such as accounts payable or pension obligations.

Debt is measured in a number of ways:

- ***Government General Debt*** – Debt incurred by the GRF to fund government expenditures.
- ***Government Business Enterprise Specific Debt*** – Debt specifically borrowed on behalf of a government business enterprise.
- ***Crown Corporation General Debt*** – All debt incurred by the GRF for Crown corporation purposes except for debt specifically borrowed on behalf of a government business enterprise.
- ***Gross Debt*** – Debt before the netting of sinking funds.
- ***Guaranteed Debt*** – The debt of others that the Government has agreed to repay if the others default.
- ***Net Debt*** – Not a true measure of debt, but the amount by which the GRF's recorded liabilities exceed its financial assets (see definition of Net Debt on page 188).
- ***Public Debt*** – Total debt incurred by the GRF and includes government general debt, Crown corporation general debt and government business enterprise specific debt.

Debt Servicing
Costs associated with government general debt and Crown corporation general debt. The costs include interest, foreign exchange gains and losses, discounts, fees and commissions. The costs incurred for Crown corporation general debt are reimbursed by the Crown corporation and recorded as interest revenue.

Deficit
The amount, if any, by which expense exceeds revenue for a fiscal year.

Estimates
The document that is prepared and tabled with the Legislative Assembly pursuant to subsection 12(1) of *The Financial Administration Act, 1993.* This document reflects the Government's detailed financial plan for the GRF and is traditionally tabled with the Budget.

- The Government may table additional spending Estimates while the Budget Estimates are being reviewed by the Legislative Assembly. These Estimates are referred to as **Further Estimates**.

- The Government may also table **Supplementary Estimates** after the passage of the Appropriation Act that supplied funding as specified in the Budget Estimates. Supplementary Estimates are usually tabled in a fall sitting of the Legislative Assembly. Special warrant funding provided after the fall sitting are presented to the Assembly in Supplementary Estimates – March.

Expenditure
The cost of goods and services acquired in a fiscal year whether or not payment has been made, including capital acquisitions, interest on debt and transfer payments made or due. Budgetary expenditure is synonymous with expense except budgetary expenditures include capital acquisitions whereas expense reflects the amortization (depreciation) of

capital. Non-budgetary expenditures are outlays by the GRF to provide for a loan, advance or investment.

Expense
The cost of goods and services acquired in a fiscal year whether or not payment has been made, including interest on debt and transfer payments made or due. Expense also includes the cost of amortizing (depreciating) capital assets.

Financing Activity
A term used in the Statement of Cash Flow. It refers to cash received through borrowings and deposits from Crown organizations, and cash disbursed to retire debt and reduce deposits from Crown organizations.

Forecast
The amounts of expense, revenue, or debt the Government expects to realize and record in a fiscal year.

Full-Time Equivalent (FTE)
A measurement of hours paid to employees divided by the standard number of hours a full-time employee would be paid in a year. The FTE measurement is applied to all forms of employment.

The Estimates only displays FTEs of organizations within Executive Government. FTEs of Crown organizations, judges or staff of the Legislative Branch of Government are not displayed in Estimates.

Goods and Services
Includes accommodation, travel, supplies, equipment rental, consulting and communication costs. It also includes other expenses that are not goods or services such as allowance for bad debts.

Government Business Enterprises
Government Business Enterprises (GBEs) are government organizations that are self-sufficient and have the financial and operating authority to sell goods and services to individuals and organizations outside the government as their principal activity. All other government organizations are considered Government Service Organizations. A listing of GBEs can be found in the Public Accounts.

Government Delivered Programs
Public services and functions that are performed by the Government, its employees and agents. It does not include transfer payments to Crown corporations or third parties that in turn use the funding to provide public services.

Infrastructure
Consists of permanent installations as a basis for operations and includes highways, roads, bridges, dams and irrigation systems.

Investing Activity
The amount of money invested by the GRF during a fiscal year in items such as sinking funds and Crown corporations.

Lending Activity
The amount of money lent or advanced by the GRF during a fiscal year to a Crown corporation, public agency or other entity.

Liabilities
Amounts owed including debt, deposits held on behalf of others, accounts payable and accrued liabilities.

Ministry
An organizational unit of Executive Government created for the purpose of managing related programs. Smaller organizational units may be referred to as Secretariats or Offices. The Public Service Commission and Executive Council are not technically ministries, but are often treated as ministries.

Net Debt
Net Debt and Accumulated Deficit are terms used by governments to indicate their financial positions. Both measures are calculated by netting assets against liabilities. However, Net Debt only includes financial assets whereas Accumulated Deficit also includes capital assets. Net Debt recognizes that a government's capital assets cannot be used or sold to reduce its liabilities.

Pensions and Benefits
The employer share of public sector pension and benefit plan costs related to salary and compensation paid directly by the GRF. It also includes pensions and benefits paid by the GRF for the benefit of Saskatchewan teachers. Pension and benefit costs of Crown corporations and agencies are reflected in those organizations' financial statements.

Recovery
Recovery of expenses incurred by a ministry in providing services to another organization. If the services are to another ministry, it is an internal recovery. If the ministry is providing services to an organization outside the GRF on a cost-recovery or commercial basis, the recovery is an external recovery.

Revenue
The gross proceeds applicable to a fiscal year from taxes, fees, licences, transfer payments, and sources other than borrowing.

Revolving Funds
Revolving Funds, which are established by statute, are used to isolate certain items of related revenue and expense and are net-budgeted in the Estimates.

Revolving Funds are used to account for specific government operations that recover all or a portion of the associated costs from the Funds' users. Revenue generated by a Revolving Fund's activities is used to finance further operations that in turn generate further revenue, hence the term "revolving".

Salaries
Salaries and wages paid directly by the GRF to Executive Government employees, judges, MLAs and employees of the Legislative Assembly and its Officers. Employees include permanent, non-permanent, Order in Council and personal service contract employees. Salaries and wages charged to a fund are not displayed in the Estimates.

Sinking Fund
Monies set aside to provide for the orderly retirement of a portion of the Province's debt.

Statutory
Expenses and disbursements from the GRF that have ongoing spending authority in legislation, i.e. statute. They do not require annual legislative authority by the Appropriation Act. Examples of this type of transaction are debt servicing costs and loans to Crown corporations.

Subvote
Usually the Subvote represents a major program or function within the Vote. The Legislative Assembly votes on the Estimates at the Subvote level.

Surplus
The amount by which revenue exceeds expense for a fiscal year.

Third Parties
A term used to describe organizations independent of the GRF that receive provincial funding (see Transfers for Public Services). Typically, third parties provide a public service with the funding they receive. Examples of third parties are regional health authorities, school boards, universities and community-based organizations.

Transfers
Transfers are payments by the Government to an individual, organization, authority or other government for which no goods or services are directly received by Government and no repayment is expected in the future. Terms such as grants and entitlements are often used for transfers.

- **Transfers for Public Services** - Payments from the GRF to entities to provide a public service. Examples of transfers are payments to provide educational services or payments to doctors to provide medical services. These transfers may be in the form of grants, conditional grants, cost-shared arrangements or entitlements under legislation.
- **Transfers to Individuals** - Payments from the GRF made directly or indirectly to individuals for which no public service is required of the recipient. These transfers provide the recipient with a financial benefit and are usually in the nature of an income support, subsidy or compensation payment. These transfers may be income-tested. Transfers to Government organizations and corporations which in turn provide a direct transfer or subsidy to their clients are also classified as Transfers to Individuals.

Vote
A block of funding provided by statute or voted on by the Legislative Assembly in the Appropriation Act that provides for the activities and purposes as outlined in the Estimates for a fiscal year.

The common practice in Saskatchewan's Estimates is for the operating and capital activities of a government ministry or organization to represent a unique Vote. Separate Votes are provided to ministries for loans and investments. On occasion a ministry may have more than one Vote or more than one organization may be grouped into a single Vote.